

**WSDOT Highway Construction Program**  
**Nickel / TPA Project Budget History**  
**ESSB 6381 - Sec 601: Budget, Scope, and Schedule Summary**  
*(Dollars in Thousands)*

ESSB 6381, Section 601 Requirements

(1) Comparison of the original project cost estimate approved in the 2003 and 2005 project list to the completed cost of the project, or the most recent legislatively approved budget and total project costs for projects not yet completed

(2) Highway projects that may be reduced in scope and still achieve a functional benefit

(3) Highway projects that have experienced scope increases and that can be reduced in scope

(4) Highway projects that have lost significant local or regional contributions which were essential to completing the project

(5) Contingency amounts allocated to projects

PIN	Project Title	Est % design @ initial funding	Rev Pkg	Budget History (1)											Delivery Performance		Scope Status & Options				Budget, Scope & Schedule Comments							
				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?	(4) Lost Local or Regional Funding?		(5) Estimated Contingency						
10009M	Island Transit Park and Ride - Build Park and Ride (aka PIN PR00001)	1% Design	TPA	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-100%									-	This project was transferred to Highways and Local Programs in the 2006 budget.	
20000A	Eastern Washington Freight Corridor Study (aka PIN STUDY 4)	N/A Study	TPA	-	-	500	-	-	-	-	-	-	-	-	-	-	-100%										-	This project, identified in proviso as part of the Legislative passed budget, was vetoed by the Governor from the final enacted budget.
<b>US 2</b>																												
100231B	US 2/Fern Bluff to Sultan Startup - Stormwater Drainage Improvements	3% Design	TPA	-	-	799	862	1,012	1,012	-	-	-	-	-	461	-42%	Under Budget	Completed	N/A	No			No				-	<b>Budget:</b> The decrease is due to the selection of a less expensive stormwater drainage and treatment solution. This approach also resulted in reduced right-of-way costs. <b>Schedule:</b> The project is being delivered early because the contractor took less time than anticipated to complete the revised design.
100232C	US 2/10th St Intersection Vic - Stormwater Drainage Improvements	3% Design	TPA	-	-	441	452	534	534	-	-	-	-	-	211	-52%	Under Budget	Completed	N/A	No			No				-	<b>Budget:</b> The decrease is due to the selection of a less expensive stormwater drainage and treatment solution. This approach also resulted in reduced right-of-way costs.
100236E	US 2/Pickle Farm Road and Gunn Road - Add Turn Lanes	<1% Design	Nickel	973	972	972	972	1,322	1,306	1,346	1,257	1,262	-	-	-	30%	Over Budget	Operationally Complete	N/A	No			No			-	<b>Budget:</b> A portion of the increase is due to unanticipated temporary water pollution/erosion control (\$10,000) and for additional design required (\$125,000). However, a majority of the increase was due to escalation in bid prices and an increase to construction engineering.	
200200Z	US 2/Wenatchee-Pedestrian Trail Connection	3% Design	TPA	-	-	1,000	1,015	1,589	1,835	-	-	1,835	1,802	-	-	80%	Over Budget	Operationally Complete	N/A	No			No			-	<b>Budget:</b> Approximately \$660,000 of the cost increase is due to material cost escalation and \$160,000 due to unanticipated coordination work for pedestrian bridge design, BNSF railroad agreements and geotech.	
200201E	US2/97 Peshastin East - New Interchange	<1% Design	Nickel	25,350	16,550	17,548	17,548	21,575	21,935	-	-	20,996	20,698	-	-	-18%	Under Budget	Operationally Complete	N/A	No			No			-	<b>Budget:</b> The initial estimate was a high-clip corridor study estimate done by a consultant that was reduced to match a more rigorous engineer's estimate of \$16.6 million in 2004. Subsequently, escalation of real estate values, material cost escalation (asphalt, fuel, concrete), and inflation have increased the cost to \$21.9 million.	
200201H	US 2/South of Orondo - Passing Lane	<1% Design	TPA	-	-	2,550	2,728	3,124	3,364	3,512	2,747	2,423	-	-	-	-5%	On Budget	Operationally Complete	N/A	No			No			-	<b>Budget:</b> The cost decrease is due to final contract cost adjustments. <b>Scope:</b> The passing lane length was modified (from 1.0 mile to 2.0 mile) through a design adjustment in order to provide an adequate distance for several vehicles to pass.	
200201J	US 2/East Wenatchee North - Access Control Purchase	<1% Design	TPA	-	-	360	360	360	360	360	360	364	-	-	-	1%	On Plan	In Design	No	No						-	No issues to report on this project.	
200201K	US 2/Wenatchee River Bridge - Replace Bridge (aka PIN 000255P)	1% Design	TPA	-	-	10,000	10,000	12,223	12,223	12,223	11,739	12,250	-	-	-	23%	Over Plan	In Design	No	Yes			No			-	<b>Budget:</b> The project cost increase was primarily due to inflation as a result of delaying the project. <b>Scope:</b> The scope was expanded to include the replacement of a nearby bridge at Drury creek. <b>Schedule:</b> This project was delayed as the result of program balancing during the 2007-09 biennium budget development process.	
200201L	US 2/Chiwaukum Creek - Replace Bridge (aka PIN 000255C)	1% Design	TPA	-	-	7,000	7,000	7,000	7,048	7,000	8,367	8,574	-	-	-	22%	Over Plan	In Design	No	No			No			-	<b>Schedule:</b> As a result of balancing the 16 years in the 07 budget cycle, this project was delayed.	
200221H	US 2/Dryden- Install Signal	60% Design	Nickel	320	320	461	461	498	498	-	-	482	-	-	-	51%	Over Budget	Operationally Complete	N/A	No			No			-	<b>Budget:</b> The cost increase is due to escalated construction material costs and adjustment for inflation. <b>Schedule:</b> This project was tied to the US 2/Leavenworth to Cashmere-Paving project and was delivered one year early.	
600229S	US 2/Colbert Road Intersection Improvements	1% Design	TPA	-	-	1,000	1,000	1,025	1,052	1,171	-	-	-	-	-	17%	Over Budget	Operationally Complete	N/A	No			No			-	<b>Budget:</b> The cost decrease due to construction work being completed by state forces.	
600230C	US 2/North Glen-Elk Chattaroy Road Intersection - Intersection Improvements	1% Design	TPA	-	-	1,000	1,000	1,026	1,055	1,174	804	740	-	-	-	-26%	Under Budget	Operationally Complete	N/A	No			No			-	<b>Budget:</b> The cost decrease is due to savings realized at the end of construction.	
<b>SR 3</b>																												
300341B	SR 3/SR 303 I/C (Waaga Way) - New Ramp	3% Design	Nickel	15,179	17,276	17,991	22,204	24,828	24,828	-	-	-	-	-	26,055	72%	Over Budget	Completed	N/A	Yes; Local funded work added	No		No				-	<b>Budget:</b> Cost increases are the result of additional design elements required (noise barriers, soil nail walls, concrete retaining walls, wetland mitigation and fascia treatments), traffic flow and safety modifications made, and damage repairs required because of adverse weather. In addition, \$4.1 million of local funds were added to the project to address work on the local system. Furthermore, the 2003 project list excluded expended/planned design and right of way funded with PEF. Adjusting for the PEF dollars and excluding the local work, the project has increased 72% over the initial 2003 funding. <b>Scope:</b> Local funded improvements were added to the project. <b>Schedule:</b> This project has been delayed because of significant project redesign and environmental permitting delays which delayed the advertisement of this project. The changes were primarily driven by modifications of zoning and land use by Kitsap County in the vicinity of the interchange that rendered the previously shelved design flawed.
300344C	SR 3/Belfair Bypass-New Alignment	< 1% Design	TPA	-	-	15,000	15,000	15,000	15,000	15,000	14,530	14,533	-	-	-	-3%	On Plan	In Design	No	No			No			-	No issues to report on this project.	
300344D	SR 3 / Belfair Area Improvements (aka PIN 3003IMP)	1% Design	TPA	-	-	15,700	17,522	16,134	18,635	18,616	18,027	18,154	-	-	-	16%	Over Plan	In Design	No	No			No			-	<b>Budget:</b> The initial increase was the result of a stormwater detention and treatment facility which had not been accounted for in the original Mason County feasibility study from which the initial budget was based. Additional increases are the result of implementing the July 2008 Cost Risk Assessment and inflation.	
300348A	SR 3/Fairmont Ave to Goldsborough Creek Bridge-Safety	1% Design	TPA	-	-	9,920	12,483	13,314	13,863	13,863	13,863	13,865	-	-	-	40%	Over Plan	On Hold	No	No			No			-	<b>Budget:</b> The increase is due to inflation. Project has been deferred indefinitely.	
300348B	SR 3/Jct US 101 to Mill Creek - Widen Roadway	3% Design	TPA	-	-	2,000	2,230	2,239	2,299	2,586	480	467	-	-	-	-77%	Under Budget	Operationally Complete	N/A	No			No			-	<b>Budget:</b> The decrease is due to unspent risk and contingencies funds realized at the end of construction.	
300355A	SR 3/Imperial Way to Sunnyslope - Safety	3% Design	TPA	-	-	2,544	2,893	2,911	1,609	-	-	-	-	1,547	-39%	Under Budget	Completed	N/A	No			No				-	<b>Budget:</b> Favorable market condition for bids resulted in decreased construction costs. <b>Schedule:</b> The project experienced a minor delay, stemming from a delay in utility relocation work by Qwest.	

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300366A	SR 3/SR 106 South Belfair Signal - Safety	3% Design	TPA	-	-	1,023	1,059	760	815	-	-	-	-	821	-20%	Under Budget	Completed	N/A	No		No	-	<b>Budget:</b> The project decrease is primarily the result of favorable bids that resulted in decreased construction costs.
<b>SR 4</b>																							
400411A	SR 4/Abernathy Creek Bridge - Replace Bridge (aka PIN BRIDGE 1)	1% Design	TPA	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	0%	On Plan	Not Started	No	No			-	<b>Schedule:</b> The project has been delayed indefinitely because of program balancing during the budget development process.
400495B	SR 4/Svensen's Curve - Realignment	30% Design	Nickel	6,714	5,767	5,838	7,838	1,577	1,637	-	1,640	-	1,598	-76%	Under Budget	Completed	N/A	Yes; Reduction		No		-	<b>Budget/Scope:</b> Real estate and construction cost escalation increased the project cost to the point it severely impacted the project's Benefit /Cost making the larger curve re-alignment infeasible. The 2007 Legislature reduced the scope and provided \$75,000 for low cost operational enhancements such as signing and delineation for the 2007-09 Biennium. The current cost includes prior actual expenditures incurred trying to deliver the original project. <b>Schedule:</b> The project was delivered late as a result of the above issues.
<b>I-5</b>																							
I-5 Pierce Co. Line to Tukwila - HOV		80% Design	Nickel	144,509	142,745	122,818	141,125	142,593	139,855	-	138,891	138,946	-	-100%	Under Budget	Completed	Yes	No		No	-		
100505A	I-5/Pierce Co. Line To Tukwila - HOV			89,409	142,745	122,818	141,125	142,593	139,855	-	138,891	138,946	138,911	55%	Over Budget	Completed	N/A	Yes; Increase	No	No		-	<b>Budget:</b> Overall, the \$4.7 million under spending is due to good unit bid prices in the low bid. In 2005, prior PE/RW costs were not displayed in the project list; causing the project to be shown at an incorrect total. <b>Scope:</b> Funding and associated work was transferred from a separate project (1005STG4) during the 2004 budget process. <b>Schedule:</b> The project was delivered early.
1005STG4	I-5/Pierce Co. Line To Tukwila - HOV	80% Design	Nickel	55,100						-	-	-	-	0%	On Plan		N/A	Yes; Reduction				-	<b>Budget/Scope:</b> In 2004, this funding and scope of work was transferred to 100505A.
100511J	I-5/S Seattle NB Viaduct - Bridge Paving	3% Design	TPA	-	-	11,389	11,646	14,360	16,072	-	-	-	15,911	40%	Over Budget	Completed	N/A	No		No		-	<b>Budget:</b> The cost increase is due to additional design work to update the design after having been shelved, underestimated polyester concrete material quantities, underestimated bridge expansion joint work, increased traffic control costs and additional contractor incentive payment to complete work earlier. <b>Schedule:</b> The project was completed early because the contractor finished the work in less time than originally planned.
100525P	I-5/5th Ave NE to NE 92nd St -Noise Wall	3% Design	TPA	-	-	7,248	7,679	14,144	14,677	11,677	9,083	9,088	-	25%	Over Budget	Operationally Complete	N/A	No		No		-	<b>Budget:</b> The 2007 increase was the result of higher construction costs (\$5.3 million) for materials and labor and increased cost of coordination (\$1.2 million) with Sound Transit due to the close proximity to their proposed light rail line. The 2008 increase was due to inflation. <b>Schedule:</b> The project schedule has been split into two stages: 1) walls on west side of I-5, and 2) walls on East side of I-5. The overall project was delayed to reflect the end of stage 2, which required coordination with Sound Transit.
100529C	I-5/NE 175th St to NE 205th St - Add NB Lane	30% Design	Nickel	8,842	8,915	6,972	8,915	8,915	8,915	8,782	8,725	8,735	8,726	-1%	On Budget	Completed	N/A	No		No		-	<b>Budget:</b> In 2005, prior PE/RW costs were not displayed in the project list; causing the project to be shown at an incorrect total. Overall, the cost decrease is due to construction cost savings. <b>Schedule:</b> The project was delivered ahead of schedule as a result of schedule risks not being realized.
100535H	I-5/52nd Ave W to SR 526 - Roadside Safety and Ramp Improvements	3% Design	Nickel	2,922	2,905	2,695	2,642	2,782	2,782	2,681	2,698	2,703	2,698	-8%	Under Budget	Completed	N/A	No		No		-	<b>Budget:</b> The cost decrease is due to design savings and resulting change that did not require right of way acquisition. <b>Schedule:</b> The project was delivered ahead of schedule as the result of delivering this project with an adjacent paver for efficiency purposes.
100536D	I-5/SR 525 Interchange Phase (aka PIN 1005INC2)	1% Design	TPA	-	-	18,200	20,347	20,000	20,000	20,000	20,000	20,001	-	10%	Over Plan	On Hold	Yes	Yes; Change		No		-	<b>Scope:</b> The original project was to construct a new ramp from southbound I-5 to westbound SR 525. During design, it was discovered that the initial design concept was not feasible due to constructability challenges. The Department proposed to use the funds on other improvements within the same corridor. The 2007 Legislature approved the scope change and appropriated \$20 million as the State's contribution to improving Lynnwood City Center Access. <b>Schedule:</b> The project has been deferred indefinitely.
100537B	I-5/196th St (SR 524) Interchange - Build Ramps (aka PIN 1005INC1)	1% Design	TPA	-	-	44,000	47,730	54,182	54,991	59,491	52,195	33,774	-	-23%	Under Plan	In Construction	No	No		No	2,500	-	<b>Budget:</b> The cost decrease is due to favorable bids.
100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	30% Design	Nickel	246,286	221,629	219,237	219,236	220,575	220,575	221,427	221,313	220,118	-	-11%	Under Budget	Operationally Complete	N/A	No		No		-	<b>Budget:</b> Funding was reduced in 2004 based on updated project delivery assumptions using a design-build approach and inflation savings as a result of project acceleration. <b>Schedule:</b> Delivery was accelerated 3.5 years to ensure delivery prior to the 2010 Olympics.
100544G	I-5/41st St Interchange - Widening and Rebuild Ramps (aka PIN 1005INC4)	1% Design	TPA	-	-	40,400	43,103	42,844	42,844	42,844	42,637	-	42,592	5%	Over Budget	Completed	N/A	Yes; Local funded work added	No	No		-	<b>Budget:</b> The cost increase is due to adding City of Everett's contribution for additional city intersection improvements. The city's contribution was in the form of \$2.44 million in federal funds. In order to keep this project de-federalized, these funds were swapped with TPA funds from the UW Bothell project. Excluding the city's contribution for work added, this project is 0% over the initial estimate. <b>Scope:</b> A city contribution of federal funds were received to complete additional city intersection improvements.
100552A	I-5/116th St Interchange - Interchange Improvements (aka PIN 1005TTI)	N/A WSDOT contribution to Tribe's project	TPA	-	-	900	900	-	900	900	-	-	900	0%	On Budget	Completed	N/A	No		No		-	No issues to report on this project.

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				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?			(4) Lost Local or Regional Funding?
100552S	I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	30% Design	Nickel	8,115	8,106	8,106	8,106	8,117	7,172	7,188	6,741	6,684	-	-18%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> RW funding originally anticipated was not fully needed based on final project design. RW savings were used to cover minor CN increase (\$130,000) and higher PE costs (\$600,000). <b>Scope:</b> The project design was changed from a roundabout to a signalized intersection with additional channelization. <b>Schedule:</b> The project was delivered ahead of schedule as a result of contractor schedule improvements.
<b>I-5/SR 531 Smokey Point Interchange</b>		1% Design	TPA			31,148	35,426	42,242	44,612	46,790	37,262	35,377		14%	Over Budget	Operationally Complete	N/A	No		No	-	
1005INC5	I-5/172nd St (SR 531 Smokey Point) Interchange Modifications	30% Design	TPA			17,800								0%	On Plan			Yes; Reduction			-	<b>Budget/Scope:</b> This project reflects stage 2 of the work at this site and was combined in 2006 with an existing PEF project that included the stage 1 work.
100553N	I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange					13,348	35,426	42,242	44,612	46,790	37,262	35,377		165%	Over Budget	Operationally Complete	N/A	Yes; Increase	No	No	-	<b>Budget:</b> Almost 40% of the cost increase is due to design and right of way cost increases stemming from land use being reclassified to urban use. The remaining cost increase is due to construction material cost increases and updated bid pricing (asphalt, steel, and concrete). <b>Scope:</b> The 2005 investment in stage 2 work at this location was combined with an existing PEF project that included stage 1 of the work.
100559S	I-5/Fischer Creek Vicinity - Stormwater Drainage Improvements	3% Design	TPA			248	264	277	285	319	298	240		-3%	On Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The cost decrease is due to unspent risk and contingency funds. <b>Schedule:</b> The project is being delivered late.
100560A	I-5/300th St NW Vic to Anderson Rd Vic - Install Cable Barrier	3% Design	TPA			1,176	1,288						1,226	4%	On Budget	Completed	N/A	No		No	-	<b>Budget:</b> The cost increase due to underestimated final construction costs. <b>Schedule:</b> The project was delivered early as a result of the contractor completing the project earlier than planned because the project was advertised one year earlier to complete this important safety work.
100566B	I-5/2nd Street Bridge-Replace Bridge	30% Design	Nickel	13,667	13,681	14,679	14,333	14,412	14,412				14,157	4%	On Budget	Completed	N/A	No		No	-	<b>Budget:</b> The cost increase is primarily due to changes for bridge pier foundations. In addition, the city of Mount Vernon provided local funding to address the city's storm drainage system within the project limits. Excluding the funding and associated work from the project estimate, this project is 0% over the initial budget. <b>Schedule:</b> The project was delivered ahead of schedule due to management of construction risks.
100569B	I-5/SR 11 Vic to Weigh Station Vic - Install Cable Barrier	3% Design	TPA			497	436						375	-24%	Under Budget	Completed	N/A	No		No	-	<b>Budget:</b> The decrease is due to construction cost savings. <b>Schedule:</b> The project was completed ahead of schedule due to the contractor completing the project earlier than planned because the project was advertised one year earlier to complete this important safety work.
100582S	I-5/SB Viaduct, S. Seattle Vicinity - Bridge Repair	3% Design	TPA			3,910	3,991	1,108	1,266				1,142	-71%	Under Budget	Completed	N/A	No	No	No	-	<b>Budget:</b> The decrease is due to the use of a less expensive expansion joint work method, following a value engineering study along with input from bridge design. <b>Schedule:</b> The project was delivered 1 quarter early.
100583S	I-5/Chuckanut Creek Vicinity - Stormwater Drainage Improvements	3% Design	TPA			948	1,021	1,113	1,145	1,282	560	455		-52%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The cost decrease is due to unspent risk and contingency funds.
100583W	I-5/Padden Creek Vicinity - Stormwater Drainage Improvements	3% Design	TPA			431	465	507	521	584	268	222		-49%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The cost decrease is due to unspent risk and contingency funds.
100584A	I-5/SB Ramps at SR 11/Old Fairhaven Parkway - Add Ramp Lane	3% Design	Nickel	1,575	1,571	1,647	1,647	2,426	2,423	2,262	2,262	2,249		43%	Over Budget	Operationally Complete	N/A	Yes; Local funded work added	No	No	-	<b>Budget:</b> Local work added to the project that was paid for by a combination of a local acquired federal earmark and other local funds in excess of \$257,000. Excluding this scope of work and associated funding, the project costs has decreased from the initial 2003 package. <b>Scope:</b> Local funded city street improvements were added to the project. <b>Schedule:</b> The project was delivered ahead of schedule.
100585C	I-5/SR 11 to 36th St - Install Cable Barrier (aka PIN 000588B)	1% Design	TPA			370	68						104	-72%	Under Budget	Completed	N/A	No		No	-	<b>Budget:</b> The initial decrease is due to the selection of a less expensive design solution than originally estimated. The increase in the current estimate to complete is due to the decision to use a more expensive high tension cable to provide more safety. <b>Schedule:</b> The project was completed early because of bundling this work with other similar projects under a single project.

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<b>I-5 / Bellingham Ramp Reconstruction</b>						27,971	27,827	27,298	27,298	27,298	27,299	25,358		-9%	Under Plan	In Design	Yes	No		No	-	
100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	1% Design	TPA	-	-	17,671	27,827	27,298	27,298	27,298	27,299	25,358		-44%	Over Plan	In Construction	Yes	Yes; Increase	Yes	No	500	Scope: The scope and cost increase is due to the combining funds and work from PIN 100585Z for delivery efficiency. The revised project scope could be reduced and address fewer ramps that originally intended. Schedule: The project is being delivered late.
100585Z	I-5/Downtown Bellingham On/Off Ramps - Ramp Reconstruction (aka PIN 1005XXD)	1% Design	TPA	-	-	10,300	-	-	-	-	-	-	-	0%	On Plan		No	Yes; Reduction			-	Scope: The funds and work were moved to 100585Q for delivery efficiency.
100590B	I-5/SR 542 Vicinity to Bakerview Rd - Install Cable Barrier	3% Design	TPA	-	-	379	202	-	-	-	-	-	254	-33%	Under Budget	Completed	N/A	No		No	-	Budget: The decrease is due to construction cost savings. Schedule: The project was completed ahead of schedule due to bundling this work with other similar projects under a single contract.
100591G	I-5/Squicum Creek Vicinity - Stormwater Drainage Improvements	3% Design	TPA	-	-	361	387	408	420	470	195	150	148	-59%	Under Budget	Completed	N/A	No		No	-	Budget: The cost decrease is due to unspent risk and contingency funds.
100591Y	I-5/Bakerview Rd. to Nooksack R. Br.-Slater Rd. I/C-Safety Improve.	<1% Design	Nickel	782	784	784	707	111	120	125	67	46	-	-94%	Under Budget	Operationally Complete	N/A	Yes; Reduction		No	-	Budget/Scope: Budget was reduced in 2007 as a result of a proposal to implement a low cost solution in lieu of the original scope of work. Safety benefits will still be achieved. Schedule: Project completion is delayed from the original plan due to the scope adjustment.
100593G	I-5/Main St to SR 548 - Install Cable Barrier (aka PIN 000588C)	3% Design	TPA	-	-	890	409	-	409	-	-	-	407	-54%	Under Budget	Completed	N/A	No		No	-	Budget: The reduction is the result of construction cost savings. Schedule: The project was completed ahead of schedule because of bundling with other similar projects under one contract.
100597B	I-5/SR 534 to Cook Rd - Corridor Access Study (Old Title: SR 534 Access Point Decision Report) (aka PIN STUDY 3)	N/A Study	TPA	-	-	800	800	800	800	-	800	799	797	0%	On Budget	Completed	No	No		No	-	No issues to report on this project.
100598D	I-5/Dakota Creek Vicinity - Stormwater Drainage Improvements	3% Design	TPA	-	-	707	758	771	793	887	-	-	185	-74%	Under Budget	Completed	No	Yes; Reduction		No	-	Budget/Scope: With legislative approval, the construction phase of this project was deleted in 2009.
<b>I-5 / Thurston Noise Walls</b>						5,000	5,728	6,848	7,453	8,136	7,570	6,395		28%	Over Plan	Not Started	No	No				
300518C	I-5/Queets Dr E Tanglewild - Add Noise Wall (Old Title: Thurston Noise Wall)	1% Design	TPA	-	-	-	2,396	2,874	3,128	3,394	3,135	2,482	-	4%	On Plan	In Construction	No	No		No	-	Budget: The increase is due to inflation and materials cost escalation.
300518D	I-5/14th Ave Thompson Pl - Add Noise Wall (Old Title: Thurston Noise Wall) (aka PIN NOISE1)	1% Design	TPA	-	-	5,000	3,332	3,974	4,325	4,742	4,435	3,913	-	-22%	Under Plan	In Construction	No	No		No	-	Budget: The decrease is due to an updated construction estimate based on using pre-cast panels for the noise walls.
300567A	I-5/SR 16 Interchange - Rebuild Interchange (Old Title: SR 16 Nalley Valley Viaduct) (aka PIN 3005NV2)	30% Design	Nickel / TPA	155,568	199,791	199,240	199,157	299,861	307,030	-	-	-	-	97%	Over Plan	In Construction	N/A	No		No	7,832	Budget: In 2004, the cost increase was a result of a CEVP that included significant increases for structures, asphalt, and concrete. In 2007, an updated CEVP added additional costs for cement, steel, asphalt, structure and girder estimates, and erosion control. Schedule: This project is being delivered early.
300568A	I-5 Core HOV - S 48th to Pacific Ave - Add HOV Lanes (aka PIN 3005NV1)	80% Design	Nickel	92,987	98,579	99,846	103,754	105,552	105,546	-	-	-	-	14%	Over Budget	Operationally Complete	N/A	No		No	-	Budget: In 2006 and 2007, the construction estimate increased due to escalation of material costs (steel/concrete) and inflation. In addition, the initial 2003 budget excluded prior biennium expenditures (\$5.9 million). This accounts for the increase shown in 2004. Adjusting 2003 to include these priors results in the project being 7% over budget.
<b>I-5 / Tacoma HOV</b>				33,623	33,623	458,559	483,631	865,383	991,526	1,477,518	1,477,626	1,477,355		4294%	Over Plan	In Design	No	No		No		
300563A	I-5/Port of Tacoma Interchange - Core HOV	30% Design	TPA				17,542	41,727	57,455	-	-	-	-	228%	Over Plan	In Design	No	No		No	-	Budget: The increase is the result of separating this work and funding from 300569H for delivery and management purposes. The subsequent changes are the result of refined delivery strategies, an updated CEVP, and material cost escalation and inflation.
300566A	I-5/SR 16 Realignment and HOV Connectors	30% Design	TPA				108,826	189,938	201,966	-	-	-	-	86%	Over Plan	In Design	No	No		No	-	Budget: The increase is the result of separating this work and funding from 300569H for delivery and management purposes. The subsequent changes are the result of refined delivery strategies, an updated CEVP, and material cost escalation and inflation.
300569G	I-5/Portland Ave and SR 167 Interchanges - Rebuild Interchanges	3% Design	TPA				50,701	101,923	135,554	-	-	-	-	167%	Over Plan	In Construction	No	No		No	-	Budget: The increase is the result of separating this work and funding from 300569H for delivery and management purposes. The subsequent changes are the result of refined delivery strategies, an updated CEVP, and material cost escalation and inflation.
300569H	I-5/Puyallup River Bridge E and W - Add HOV Lanes (Old Title: I-5/SR 16 and SR 167/Tacoma HOV Improvements)	30% Design	TPA	-	-	424,936	163,941	319,424	375,830	-	-	-	-	-12%	Under Plan	In Construction	No	No		No	-	Budget: The decrease is the result of separating this work and funding into smaller pieces for delivery and management purposes. The subsequent changes are the result of refined delivery strategies, an updated CEVP, and material cost escalation and inflation.
300576A	I-5/I-705 to Port of Tacoma Interchange	30% Design	TPA				108,998	169,141	153,850	-	-	-	-	41%	Over Plan	In Construction	No	No		No	-	Budget: The increase is the result of separating this work and funding from 300569H for delivery and management purposes. The subsequent changes are the result of refined delivery strategies, an updated CEVP, and material cost escalation and inflation.
300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)		Nickel / TPA	-	-	-	-	-	-	1,477,518	1,477,626	1,477,355	-	0%	On Plan	In Construction	No	No		No	-	The 2009 Legislature consolidated a number of projects on the corridor to simplify delivery and reporting.
300504B	I-5/Port of Tacoma Rd to King Co Line	3% Design	Nickel	33,623	33,623	33,623	33,623	43,230	66,871	-	-	-	-	99%	Over Plan	In Construction	No	No		No	5,000	Budget: The project was increased in 2007 based on the initial CEVP and due to inflation. In 2008 costs were updated for risks identified in the latest CEVP, including bridge soil liquefaction impacts and additional right-of-way for impacts within the flood plain, for storm water treatment, and for archaeological discoveries. Schedule: The project is delayed as a result of a change in ad date which was initially set as a placeholder and was subsequently revised to reflect a more realistic delivery schedule.
<b>I-5 Grand Mound to Maytown</b>				76,805	76,206	76,206	76,206	129,734	137,539	137,219	130,727	121,646		58%	Over Plan	In Construction				No		
300581A	I-5/Grand Mound to Maytown, Widening	3% Design	Nickel	76,805	76,206	76,206	76,206	87,985	95,110	137,219	130,727	121,646	-	58%	Over Budget	Operationally Complete	N/A	No		No	1,896	Budget: The project increased in cost in 2007 as the result of an updated estimate that was impacted by increased bridge and environmental costs. An additional \$7.1 million was added in 2008 for the following construction cost increases: bridge replacement costs due to design spec changes and HP barrier conversions; de-watering, retaining walls, illumination costs, and inflation. Schedule: The project is being delivered 1 year early.

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PIN	Project Title	Est % design @ initial funding	Rev Pkg	Budget History (1)										Delivery Performance			Scope Status & Options			Estimated Contingency	Budget, Scope & Schedule Comments		
				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?			(4) Lost Local or Regional Funding?	
300581B	I-5/Grand Mound to Maytown Stage Two - Replace Interchange	<1% Design						41,749	42,429						2%	On Plan	In Construction	No	No		No	1,225	<b>Budget:</b> The increase is due to inflation and from results of the 2008 VE study.
400506A	Columbia River Crossing/Vancouver - EIS	<1% Design	TPA			55,075	64,559	67,463	88,463	124,036	126,235	147,766		168%	Over Plan	In Design	No	Yes; Increase		No			<b>Budget/Scope:</b> This is a partnership project with Oregon Department of Transportation. WSDOT receives funding from ODOT periodically during the biennium. The increase is the result of additional funding from ODOT and Federal funding received as Demonstration Funding. The 2006 Supplemental Budget added \$1.5 million local funding from ODOT and an additional \$6.9 million of Federal Demonstration funds. The 2007 Budget included another \$3 million additional local funding and \$800,000 of Federal Demonstration funding. The 2008 Supplemental Budget added \$15 million of "Corridors of the Future" funding. Current cost does not include the \$15 million "Corridors of the Future" funding. It does include \$1.8 million of local funding that was received from ODOT. In 2011, \$20 million in federal redistributed funds and an Interstate Maintenance Discretionary earmark was added.
400506H	I-5/NE 134th St Interchange	1% Design	Nickel	40,000	40,000	55,000	55,000	81,876	81,746	89,091	84,341	98,441		146%	Over Plan	In Design	No	Yes; Local Funds Added		No			<b>Budget:</b> This is a partnership project with Clark County. In 2005, the Legislature added \$15 million to the construction phase, increasing WSDOT's contribution to the project. For the 2007 budget, additional funding was needed to cover increased costs such as construction materials escalation, high right of way costs, soil stabilization due to ground water, and wetland mitigation. To keep the project within budget it was split into two stages. The current project meets the essential safety and capacity purpose and need. Some items of work that are not essential today have been deferred to a later unfunded stage. In 2010 an additional \$15 million in local contribution was received to fund stage two.
400506M	I-5/Chehalis River Flood Control	N/A	Nickel	30,000	30,000	30,000	4,271	4,670	4,670	4,670	4,670	4,673		-84%	Under Plan	In Design	No	Yes; Change		No			<b>Budget/Scope:</b> This project was originally a partnership with Lewis County, the Cities of Centralia and Chehalis, and the Army Corps of Engineers to design and construct a comprehensive flood control project for the Chehalis River Basin. WSDOT was a partner based on the comprehensive project addressing flood impacts to I-5. In 2005, with the support of local agencies, the funding was reduced to a \$2.5 million contribution to raise and widen Airport Way on the west side of I-5. Following the December 2007 storm event which caused severe flooding and closed I-5 for several days, the 2008 Legislature provided \$50 million from the state building construction account to the OFM to participate in flood hazard mitigation projects for the Chehalis river basin. \$2.5 million of this total is dedicated toward a basin-wide study.
400507L	I-5/Lexington Access	N/A - WSDOT contribution	Nickel	5,000	5,000	5,000	5,000	5,000	5,000				5,000	0%	On Budget	Completed	N/A	No		No			<b>Budget:</b> All contribution funds have been spent on the project.
400507R	I-5/ Rush Road to 13th Street	<1% Design	Nickel	41,400	41,400	41,400	41,400	51,312	50,698	52,722	53,655	53,660		30%	Over Budget	Operationally Complete	N/A	No		No			<b>Budget:</b> Construction materials cost escalation was the primary drivers of the increase.
400507W	Woodland Industrial Area (aka PIN 4005WIA)	N/A Study	TPA			250	250	250	250			250	250	0%	On Budget	Completed	No	No		No			No issues to report on this project.
400508W	I-5/Mellen Street to Grand Mound (aka PIN 5ftrmob)	1% Design	TPA			160,000	160,000	197,211	196,619	214,332	201,682	196,703		23%	Over Plan	In Construction	No	Yes; Changed		No			<b>Budget:</b> The Increase is due to general material cost escalation, especially in bridge and wall costs, and inflation. <b>Scope:</b> As a means to stay within budget, this project is being split in to 2 stages, with a modification to the scope of the Mellen to Blakeslee portion of the work under consideration. Other than this section the project will continue to add lanes in each direction and relocate the Mellen Interchange. The Mellen to Blakeslee section is being analyzed to add collector-distributor lanes parallel to I-5 between Mellen and Harrison. All solutions under consideration will provide the project-essential capacity and safety improvements of the original scope of work.
400510A	I-5 SR 432 Talley Way Interchanges (aka PIN 4432TWI)	1% Design	TPA			45,000	45,000	45,000	45,022	45,000	35,494	35,503		-21%	Under Plan	In Construction	No	No		No			<b>Scope:</b> The project has been re-evaluated and redesigned to stay within budget following geotechnical investigations that identified poor soil conditions. Project decrease is due to favorable bids. <b>Schedule:</b> The project is being delivered late due to the redesign. The additional complexity of the design may lengthen construction duration.
400595A	I-5/Salmon Creek To I-205 - Widening	3% Design	Nickel	38,559	36,995	39,109	43,109	44,308	43,946			43,798		14%	Over Budget	Completed	N/A	Yes; Increase	No	No			<b>Budget:</b> This project experienced \$5.7 million in construction increases due to unanticipated site conditions that included major subsurface hydraulic problems; resulting in additional bridge and wall plan changes. <b>Scope:</b> Two noise walls were added to this project by the Legislature. <b>Schedule:</b> This project was delivered early.
400599R	I-5/SR 502 Interchange	<1% Design	Nickel	34,730	34,730	34,730	43,338	56,130	51,748	52,144	52,513	52,521		51%	Over Budget	Operationally Complete	N/A	Yes; Increase		No			<b>Budget:</b> The initial increase was the result fast rising right of way costs. Subsequent increases were due to construction materials escalation and continued right of way increases. Part of the offset to the increases was a funding transfer from the SR 502/I-5 to Battle Ground project (see scope below). Recent reductions were the result of a low bid at construction contract award. <b>Scope:</b> Funding and scope were transferred from the SR 502/I-5 to Battle Ground project. This work included right of way and construction needed to extend the widening and construct turn lanes through an adjacent intersection. This effort provides efficient functionality at this location until the entire corridor improvements are completed. <b>Schedule:</b> This project was delayed as the result of the above changes.

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				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?			(4) Lost Local or Regional Funding?
800502K	I-5/SR 161/SR 18 - Interchange Improvements (Old Title: I-5/SR 161 I/C & SR 18 I/C) (aka PIN 100502K)	30% Design	Nickel / TPA	3,628	3,687	104,687	111,997	108,589	109,042	109,216	109,335	109,341	-	2914%	Over Plan	In Construction	No	Yes; Change		No	5,000	<b>Budget:</b> The Legislature increased the scope of the project in 2005 with the addition of funds to complete construction on a portion of the ultimate configuration at this interchange. Subsequently, minor budget adjustments were made to reflect federal earmarks available for this project. This project is 4% over the 2005 budget that provided full funding for the current scope. <b>Scope:</b> Originally funded for preliminary planning and design, the scope was increased in 2005 to cover construction on the first stage of the project. <b>Schedule:</b> The project is being delivered early.
800506C	I-5 At 272nd Interchange Reconstruction (aka PIN 805CHG)	1% Design	TPA	-	-	10,000	11,598	11,598	11,598	-	-	-	-	16%	Over Plan	On Hold	No	No		No	-	<b>Budget:</b> The increase is the result of project received additional federal funds (\$1.6 million). Excluding these funds and their additional scope of work, this project is 0% over the initial budget. <b>Schedule:</b> This project is on hold pending identification of funding for the construction phase.
800524H	I-5/Boston to Shelby, SB I-5, Westside (aka PIN 100524Q)	30% Design	TPA	-	-	15,820	15,820	19,418	19,946	9,882	8,680	8,403	-	-47%	Under Budget	Operationally Complete	N/A	Yes; Increase	No	No	-	<b>Budget:</b> The 2007 Budget increased funding \$3.6 million due to an updated construction estimate related to risk associated with the close proximity of a major water line. The risk never materialized. <b>Scope:</b> An additional wall was added on the northbound side of I-5. <b>Schedule:</b> This project was delayed due to efforts associated with additional design and coordination with the neighborhoods impacted.
800524P	Noise Wall in Seattle (aka PIN noise)	< 1% Design	Nickel	3,500	3,500	3,500	3,764	3,764	3,764	-	-	-	3,752	7%	Over Budget	Completed	N/A	No		No	-	<b>Budget:</b> In 2006, construction costs increase due to the need to remove unforeseen underground obstructions in the project area. Increased costs consist of 1) construction costs (time and materials), 2) associated construction engineering, and 3) geotechnical services. <b>Schedule:</b> This project is delayed because of additional efforts needed to coordinate with the surrounding neighborhood and an extended approval and procurement process for acquiring the panels.
800524Z	I-5 Ship Canal Bridge Noise Mitigation (aka PIN 1005SCN)	< 1% Design	TPA	-	-	5,000	5,000	5,000	5,000	5,000	7,001	5,871	-	17%	Over Budget	Operationally Complete	N/A	No		No	639	<b>Budget:</b> The 2010 budget increased funding for this project by \$2 million to increase the lineal feet of analysis area. Subsequent favorable bids reduced the project cost to \$871,000 over the original \$5 million budget.
<b>SR 6</b>																						
400612A	SR 6/Rock Creek Br E - Replace Bridge (aka PIN 000655E)	1% Design	TPA	-	-	6,000	6,000	6,000	6,000	8,165	8,121	8,592	-	43%	Over Plan	In Design	No	No		No	-	<b>Budget:</b> The increase is due to inflation and adding environmental mitigation costs. <b>Schedule:</b> This project was delayed due to program balancing during the 07-09 biennial budget development process.
400612B	SR 6/Rock Creek Br W - Replace Bridge (aka PIN 000655F)	1% Design	TPA	-	-	6,000	6,000	6,000	6,000	6,083	6,428	6,849	-	14%	Over Plan	In Design	No	No		No	-	<b>Budget:</b> The increase is due to inflation and adding environmental mitigation costs. <b>Schedule:</b> This project was delayed due to program balancing during the 07-09 biennial budget development process.
400694A	SR 6/Willapa River Br - Replace Bridge (Old Title: SR 6/Willapa Rover-Lilly Wheaton) (aka PIN 000655A)	1% Design	TPA	-	-	7,000	7,331	8,177	8,177	8,517	9,230	9,641	-	38%	Over Plan	In Design	No	No		No	-	<b>Budget:</b> The increase is due to inflation and materials cost escalation and added cost for environmental mitigation. <b>Schedule:</b> This project is delayed as a result of program balancing during the 07-09 biennial budget development process.
400694B	SR 6/So. Fork Chehalis River Bridge - Replacement	30% Design	TPA	-	-	7,710	7,710	14,627	14,804	13,293	11,786	10,999	-	43%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> This project was originally designed with PEF funds and placed on the shelf pending funds for construction. TPA provided construction funding but the design had to be brought up to new design standards. The project also required NEPA re-evaluation and new environmental permits. Construction materials and cost escalation added a significant portion of the increases. The cost decrease from 2008 is the result of the low bid at award.
<b>SR 7</b>																						
300706B	SR7/SR 507 To SR 512 - Safety	80% Design	Nickel	11,429	11,817	17,821	19,829	20,268	20,661	21,165	21,067	20,930	20,895	83%	Over Budget	Completed	N/A	Yes; Local funded work added	No	No	-	<b>Budget:</b> In 2006, the project estimate was revised to update clearing and grubbing costs that were previously underestimated. In 2008, funding was added to cover increases primarily due high bid prices that reflected current market conditions. Local funds and a federal earmark (in excess of \$5.7 million) were provided for county proposed enhancements, such as drainage system enhancements, emergency traffic signal enhancements, and intersection and access improvements. Adjusting for the local and earmark funds and the associated work, the project is 31% over the initial 2003 funding level. <b>Scope:</b> Local funded improvements were added to the project. <b>Schedule:</b> The project was completed late due to numerous incremental changes in construction elements. These changes were a result of project enhancements and adjustments as necessitated by local agency agreements.
<b>SR 9</b>																						
100900E	SR 9/SR 522 to 228th St SE, Stages 1a and 1b - Add Lanes	30% Design	Nickel	22,250	22,489	19,950	20,802	22,840	24,474	24,472	23,851	23,764	-	7%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The cost increase is due to additional dewatering, utility relocation, and temporary erosion control work than estimated. Subsequent increases were the result of additional ramp and retaining wall work required. <b>Scope:</b> The original project assumed widening from two lanes to five, with a two-way left turn lane from 212th St to north of 176th St. The revised design will widen SR 9 from two lanes to four, with a raised median. <b>Schedule:</b> The project was delivered early.

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PIN	Project Title	Est % design @ initial funding	Rev Pkg	Budget History (1)										Delivery Performance			Scope Status & Options				Estimated Contingency	Budget, Scope & Schedule Comments
				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (±5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?	(4) Lost Local or Regional Funding?		
100900F	SR 9/212th St SE to 176th St SE, Stage 3 Add Lanes	<1% Design	Nickel	62,373	62,290	62,290	62,301	81,500	81,625	87,284	87,289	87,295	-	40%	Over Plan	In Design	No	No		No	8,762	<b>Budget:</b> The increase is the result of groundwater testing, additional geotechnical exploration, access management coordination, real estate value increases, construction material cost escalation, and inflation. <b>Scope:</b> The original project assumed widening the highway from two lanes to five, with a two-way left-turn lane from 212th St SE to the north end of the 176th St SE intersection. The revised design will widen SR 9 from two lanes to four, with a raised median.
100900V	SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn Lanes	<1% Design	Nickel	5,950	5,942	5,942	5,942	6,198	6,229	6,231	3,998	5,277	-	-11%	Under Budget	Operationally Complete	N/A	Yes; Change	No	No	22	<b>Budget:</b> The decrease is due to savings at project completion. <b>Scope:</b> Some work was removed from the project to eliminate redundant work with 100900F and 100914G. Following additional analysis, the two-way left-turn at 172nd was deleted because it was determined to not be necessary, northbound and southbound left-turn lanes were added at 152nd St. and the length of the project was shortened by three miles to align with other planned work in the corridor. <b>Schedule:</b> The project is delayed in order to coordinate delivery with other project in the area.
100901B	SR 9/228th St SE to 212th St SE (SR 524), Stage 2 - Add Lanes	30% Design	Nickel	22,283	22,312	22,770	25,526	31,181	31,199	31,318	31,122	31,108	-	40%	Over Budget	Operationally Complete	N/A	Yes; Local funded work added	No	No	-	<b>Budget:</b> The cost increase is the result of additional design analysis driven by an updated traffic study, access management changes, dewatering and erosion control costs, changed soils conditions, materials cost escalation and inflation. In 2006, additional local funding (in excess of \$2.5 million) was provided. Excluding the local added work and associated funding, the project cost has changed 30% from the initial 2003 package. <b>Scope:</b> Local funded improvements were added to the project. <b>Schedule:</b> The project was delivered early.
100912G	SR 9/Marsh Rd Intersection - Safety Improvements (aka PIN 1009MR1)	3% Design	TPA	-	-	4,000	4,145	4,764	9,419	9,419	6,805	6,522	-	63%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The cost increase is due to design changes to relocate the intersection further east to meet interchange separation standards, improve traffic flow and realign a road to tie into the relocated intersection. <b>Schedule:</b> The project was delivered on-time.
<b>SR 9 / Corridor Improvements</b>		<b>1% Design</b>	<b>TPA</b>			<b>123,000</b>	<b>123,000</b>	<b>132,815</b>	<b>132,650</b>	<b>138,934</b>	<b>131,892</b>	<b>123,938</b>		<b>1%</b>	<b>On Plan</b>	<b>In Construction</b>	<b>N/A</b>	<b>No</b>				
100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections (Old Title: SR 9/Corridor Improvements) (aka PIN 109INT)	1% Design	TPA	-	-	123,000	123,000	40,833	37,845	34,227	29,839	30,041	-	-76%	Under Budget	Operationally Complete	N/A	Yes; Reduction		No	220	<b>Budget/Scope:</b> The cost decrease is due to project being separated into six different projects (PINs). In addition, savings resulted on this project from a decrease in right of way needs required. <b>Schedule:</b> The project was delivered on-time.
100916G	SR 9/Lake Stevens Road to 20th St SE - Improve Intersection	1% Design	TPA					14,151	14,516	14,516	14,016	12,914	-	-9%	Under Budget	Operationally Complete	N/A	Yes; Increase	No	No	-	<b>Budget/Scope:</b> This funding and scope of work were separated from 100914G for anticipated delivery and management purposes. <b>Schedule:</b> The project was delivered on-time.
100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	1% Design	TPA					32,815	33,997	39,149	36,375	28,482	-	-13%	Under Plan	In Construction	No	Yes; Increase	No	No	3,150	<b>Budget/Scope:</b> This funding and scope of work were separated from 100914G for anticipated delivery and management purposes. The decrease is due to favorable bids.
100921G	SR 9/SR 528 - Improve Intersection	1% Design	TPA					16,639	17,133	19,167	19,988	19,850	-	19%	Over Plan	Not Started	No	Yes; Increase	No	No	-	<b>Budget/Scope:</b> This funding and scope of work were separated from 100914G for anticipated delivery and management purposes. The increase is due to material cost escalation and inflation.
100922G	SR 9/84th St SE - Improve Intersection	1% Design	TPA					14,105	14,514	16,238	16,943	16,712	-	18%	Over Plan	In Design	No	Yes; Increase	No	No	-	<b>Budget:</b> The base estimate cost for this project is based on a 2006 scoping estimate which has not been updated. The increase is due to inflation as a result of delaying the delivery and automatic inflation updates.
100928G	SR 9/SR 531-172nd St NE - Improve Intersection	1% Design	TPA					14,272	14,643	15,637	14,731	15,939	-	12%	Over Plan	In Design	No	Yes; Increase	No	No	5,675	<b>Budget/Scope:</b> This funding and scope of work were separated from 100914G for anticipated delivery and management purposes. The increase is due to material cost escalation and inflation.
100920I	SR 9/SR 528 Intersection - Signal	30% Design	Nickel	842	645	-	750	-	-	-	-	-	753	-11%	Under Budget	Completed	N/A	No		No	-	<b>Budget:</b> This project was completed under budget in 2004 as a result of construction cost savings materializing from a competitive low bid. <b>Schedule:</b> This project was delivered 2 quarters early due to a pessimistic initial operationally complete date.
100924A	SR 9/108th Street NE (Lauck Road) - Add Turn Lanes	<1% Design	Nickel	1,353	1,393	1,393	1,393	1,846	1,822	1,822	1,704	1,711	-	26%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The primary cost increase was the result of a forecasted inflation change that materialized during the construction phase. <b>Schedule:</b> This project was delivered early.
100930H	SR 9/Schloman Rd to 256th St NE - New Alignment	30% Design	Nickel	15,952	15,783	15,325	15,084	15,089	16,137	16,809	16,777	16,619	-	4%	On Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> Additional costs were needed for right of way efforts associated with design and record of survey matters due to a survey error; additional environmental permitting needs; and the use of consultants to augment WSDOT staff. This increase was partially offset by construction cost savings. <b>Schedule:</b> This project was delivered early.
100930I	SR 9/252nd St NE Vicinity - Add Turn Lane	30% Design	Nickel	881	877	830	808	1,731	1,731	1,554	1,695	1,699	-	93%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The estimate was updated in 2007 to reflect updated unit prices and the additional of costs to address a fish passage barrier. <b>Schedule:</b> This project was delivered 1 quarter early.
100931C	SR 9/268th St Intersection - Add Turn Lane	30% Design	Nickel	2,765	2,824	2,423	2,303	3,129	2,833	2,833	2,608	2,547	-	-8%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The estimate was updated in 2007 to reflect updated unit prices. <b>Schedule:</b> This project was delivered early.
100934R	SR 9/Pilchuck Creek - Replace Bridge (aka PIN 000955G)	1% Design	TPA	-	-	6,000	6,000	6,247	6,247	6,247	6,248	19,472	-	225%	Over Plan	In Design	No	No		No	-	<b>Budget:</b> The project increase was due to re-design for a 55 mph design speed and re-siting the bridge to mitigate wetland impact. <b>Schedule:</b> The project is delayed.
100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	30% Design	Nickel	16,883	16,975	17,399	16,975	18,027	18,027	18,027	17,767	17,772	-	5%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The budget was increased by \$950,000 as a result of RW settlement costs. In addition, project design costs were higher due to additional work for environmental permits, utility and railroad issues. <b>Schedule:</b> This project was delivered late.
<b>SR 11</b>																						
101100F	SR 11/-5 Interchange-Josh Wilson Rd - Rebuild Interchange (aka PIN 1005000)	1% Design	TPA	-	-	10,000	10,606	10,935	12,004	12,840	12,967	10,471	-	5%	On Budget	Operationally Complete	N/A	No		No	275	<b>Budget:</b> The cost increase due to an underestimated wetland mitigation site needed and resulted in additional design and construction costs. <b>Schedule:</b> The project has been delayed.

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PIN	Project Title	Est % design @ initial funding	Rev Pkg	Budget History (1)											Delivery Performance			Scope Status & Options				Budget, Scope & Schedule Comments
				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?	(4) Lost Local or Regional Funding?	(5) Estimated Contingency	
101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride (aka PIN PR00002)	1% Design	TPA	-	-	4,000	4,000	7,000	12,690	12,690	12,991	11,874	-	197%	Over Plan	In Construction	No	Yes; Local funded work added		No	-	<b>Budget:</b> The increase on the original scope of work is due to real estate cost escalation. The remaining cost increase is the result of local funds being added by Skagit Transit to fund construction. Excluding the local funds (\$6.5 million) and their associated scope of work, this project is 75% over the initial budget. <b>Scope:</b> Local funded work was added to construct the project.
<b>US 12</b>																						
301251A	US 12/Clemons Rd Vic. - Intersection Improvements	3% Design	TPA	-	-	2,500	2,711	3,315	1,455	-	-	-	1,043	-58%	Under Budget	Completed	N/A	No		No	-	<b>Budget:</b> The reduction is the result of the final design solutions being able to be constructed at a lower cost than the initial design solutions envisioned. The most notable reason was the need to no longer address large wheel base trucks at this location due to the more recent closure of a gravel pit in the vicinity. <b>Schedule:</b> The project was delivered early due to the revised design solutions.
301261A	US12/Vicinity Montesano to Elma - Median Cross Over	1% Design	TPA	-	-	1,219	1,620	-	-	-	-	-	1,923	58%	Over Budget	Completed	N/A	No		No	-	<b>Budget:</b> The initial increase is due to an updated estimate based on the design at the time. This subsequent increase was the result of needed fill and grading work, additional erosion control, replacement of drainage structures, and additional cable guardrail. <b>Schedule:</b> The project was delivered early.
501202Z	Walla Walla To Wallula Planning Study	3% Design	Nickel	2,960	7,234	1,663	9,465	5,465	5,468	-	-	-	5,138	74%	Over Budget	Completed	No	No		No	-	<b>Budget:</b> A Federal High Priority Demonstration Discretionary earmark was added to this project in 2004. Most funding fluctuations on this project are the result of the earmark funds. <b>Schedule:</b> The study was completed in 2009.
501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes (Old Title: US 12 McDonald Road to Walla Walla - Add Lanes)	3% Design	Nickel / TPA	-	-	45,406	50,473	66,382	56,577	59,538	56,972	53,359	-	18%	Over Budget	Operationally Complete	N/A	Yes; Increase	No	No	350	<b>Budget:</b> The project cost increase is due to the scope change noted below which was primarily covered by the receipt of an additional federal earmark (\$4 million). The remainder of the increase is due to material cost escalation for fuel related unit costs, inflation, and a minor redesign in the roadway alignment to avoid a historic site. <b>Scope:</b> As a result of a value engineering study, local support, and an additional earmark, an interchange and an at-grade intersection were added to the project.
501204C	US 12/SR 124 To McNary Pool - Add lanes	<1% Design	Nickel	11,800	11,751	12,203	12,299	-	12,092	-	-	12,098	12,092	2%	On Budget	Completed	N/A	Yes; Local funded work added		No	-	<b>Budget:</b> Project increases are the result of a federal earmark and local funds added to the project. Excluding the local funds (\$254,000) and their associated work, the project was 0% over the initial budget. <b>Scope:</b> Local funded improvements were added to the scope of the project.
501205D	US 12/Attalia Vic. To US 730 - Add Lanes	<1% Design	Nickel	10,427	10,147	10,427	5,737	800	800	-	800	801	799	-92%	Under Budget	Completed	No	Yes; Reduction		No	-	<b>Budget:</b> Low cost enhancements are being considered to deliver a functional benefit in this corridor, specifically in the vicinity of US 12 and US 730. <b>Scope:</b> A study of alignment alternatives was completed and determined that this project was not needed with the preferred alternative.
501208J	US 12/Old Naches Highway Interchange	3% Design	Nickel	38,295	37,839	38,294	35,794	37,178	38,465	38,465	38,440	38,444	-	0%	On Plan	On Hold	No	No		No	-	<b>Budget:</b> The cost increase is due to inflation as a result of the project being delayed. <b>Schedule:</b> Based on additional benefit analysis, this project has been delayed to the end of the 16 year plan.
501211N	US 12/Tieton River West Crossing	1% Design	TPA	-	-	6,208	6,250	7,568	8,123	9,061	6,076	6,393	-	3%	On Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The project cost increase is due to material cost increase and inflation. <b>Schedule:</b> This project was operationally complete September 2010.
501211P	US 12/Tieton River East Crossing	1% Design	TPA	-	-	4,178	4,274	5,795	6,213	6,881	6,020	5,571	-	33%	Over Budget	Operationally Complete	N/A	No		No	350	<b>Budget:</b> The project cost increase is due to material cost increase and inflation.
501211W	US 12/Attalia Vic. - Add Lanes	3% Design	Nickel	10,333	10,333	10,333	15,022	16,201	15,889	-	-	-	-	54%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The project cost increase was primarily due to a design change in the initial alignment and frontage road length required to avoid the Boise Cascade Waste Disposal and Composting Site. In addition, the low bidder came in almost 9% over the engineers estimate due to the recent unpredictable escalation in asphalt prices. <b>Schedule:</b> This project was delivered early.
501212I	US 12/SR 124 Burbank Interchange	1% Design	TPA	-	-	20,000	21,385	25,944	26,767	29,490	24,014	24,997	-	25%	Over Plan	In Construction	No	No		No	9	<b>Budget:</b> The increase is due to material cost escalation and inflation.
501212O	US 12/Yakima - 40th. Avenue Interchange Improvements	3% Design	TPA	-	-	2,000	2,170	2,123	2,106	-	-	-	1,903	-5%	On Budget	Completed	N/A	Yes; Local funded work added		No	-	<b>Budget:</b> The increase is due to \$167,000 of local funds being added to this project in connection with adjacent work on the local system. Excluding these local funds and associated work added, the project is 5% under the initial budget. <b>Scope:</b> Local funded improvements were added to the scope of the project. <b>Schedule:</b> This project was operationally complete 5/2007.
501213E	US 12, Naches River (aka PIN Chronic)	1% Design	TPA	-	-	1,600	2,162	2,960	2,985	2,976	2,977	2,998	-	87%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The project cost increase is due to material cost increase and inflation. <b>Schedule:</b> The project has been delayed because of additional time needed to finalize design modifications that were required to minimize impacts in this biologically sensitive area, reduce project costs and satisfy the requirements of multiple project partners. This additional design time also delayed permit and right of way acquisition and therefore has delayed project completion.
<b>SR 14</b>																						
401408S	SR 14/Lieser Rd Interchange - Ramp Signalization	<1% Design	TPA	-	-	1,000	1,029	977	973	-	-	-	833	-17%	Under Budget	Completed	N/A	Yes; Reduction		No	-	<b>Budget:</b> Despite the scope reduction below, this project has experienced materials cost escalation which prevented a larger budget savings than first anticipated. <b>Scope:</b> Originally planned to signalize both off-ramps at this interchange, the scope was reduced following a traffic analysis that concluded only the westbound off-ramp needed the improvement.

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				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?			(4) Lost Local or Regional Funding?		
401409W	SR 14/Comas Washougal Widening & I/C (aka PIN 401493C)	< 1% Design	TPA	-	-	40,000	40,000	57,000	57,000	57,000	57,000	57,000	57,000	56,724	-	42%	Over Plan	In Design	No	Yes; Reduction		No	-	<b>Budget:</b> The increase is the result of construction material cost escalation and right of way costs. As a result of new bridge standards for seismic design and the subsequent associated cost increase, the scope reduction identified below is being implemented in order to keep this project within current budget. <b>Scope:</b> Although still maintaining the intended safety and mobility benefits, the project scope was reduced by shortening the length of the widening to be completed within the original project limits and doing some additional work at the east end of the project. <b>Schedule:</b> This project is being delivered late due to the above scope adjustments.
<b>SR 16</b>																								
301632A	Burley Olalla Interchange	<1% Design	Nickel	15,320	15,172	14,921	14,921	25,143	27,246	24,399	24,255	22,661	-	-	48%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The initial increase in 2007 was the result of an updated estimate using current market bit item estimates. Notable increases in the estimate were due to materials cost escalation and inflation; increased right of way for wetland mitigation, and the addition of a fish passage barrier requiring removal. <b>Schedule:</b> The project was accelerated as the result of local pressure to implement a safety solution at this location.	
301632M	SR 16 /NW of Tacoma Narrows to SE of Burley/Olalla-Median Cross Over Protection (aka PIN 016000A)	1% Design	TPA	-	-	900	923	1,000	1,000	-	-	-	-	938	4%	On Budget	Completed	N/A	No		No	-	<b>Budget:</b> The increase is due to materials cost escalation. <b>Schedule:</b> The project was delivered early.	
<b>SR 16 / HOV Lanes</b>																								
301621N1	SR 16 HOV Improvement between Olympic Dr and Union Ave	3% Design	Nickel	128,074	127,303	127,101	127,114	127,092	126,027	141,202	141,637	134,911	-	-	5%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The initial 2003 investment provided the remaining funding necessary to complete HOV work over most of the corridor. The 2004 budget allocated this investment to the two active projects in that area.	
301636A	SR 16I-5 to Tacoma Narrows Bridge - Add HOV Lanes	3% Design	Nickel	35,219	118,329	118,201	118,201	118,200	118,167	133,686	134,119	127,451	-	-	262%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The initial 2003 investment did not allocate funding between the two active projects in the corridor until 2004. Adjusting the initial budget for its share of the 2003 investment would result in this project being completed on-budget when compared to the initial budget.	
301638B	SR 16/36th St to Olympic Dr NW - Add HOV Lanes	3% Design	Nickel	2,330	8,974	8,900	8,914	8,891	7,860	7,516	7,518	7,460	-	-	220%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The initial 2003 investment did not allocate funding between the two active projects in the corridor until 2004. Adjusting the initial budget for its share of the 2003 investment would result in this project being completed on-budget when compared to the initial budget.	
<b>SR 17</b>																								
201700C	SR 17/Moses Lake to Ephrata - Widening (Old Title: SR 17 Widening) (aka PIN SR 17)	<1% Design	TPA	-	-	5,000	5,000	5,000	5,000	4,850	3,780	3,462	-	-	-31%	Under Budget	Operationally Complete	N/A	Yes; Increase	No	No	-	<b>Scope:</b> The project was originally scoped to complete the scoping and environmental work associated with widening SR 17 to four lanes. This effort was completed with less than the full budget. The 2007 Legislature approved a scope change that allowed construction of a passing lane to alleviate congestion. This effort will be combined with the SR 17/North of Moses Lake - Passing Lane project.	
201701D	SR 17/ Intersection Illumination	<1% Design	TPA	-	-	415	448	523	563	622	590	196	-	-	-53%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> This decrease is due to updated construction estimate based on current lower construction costs and favorable bids. <b>Schedule:</b> The project has been delayed.	
201701E	SR 17/ North of Moses Lake - Passing Lane	<1% Design	TPA	-	-	1,000	1,061	1,217	1,306	-	645	647	-	-	-35%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The decrease is due to savings realized at project completion <b>Scope:</b> The passing lane length was modified (from .4 mile to 1.0 mile) through a design adjustment in order to provide an adequate distance for several vehicles to pass. <b>Schedule:</b> The project has been delayed to be constructed with the SR 17/Moses Lake to Ephrata-Widening project.	
201701G	SR 17/ Adams Co Line - Access Control Purchase	<1% Design	TPA	-	-	80	80	80	80	80	80	81	-	-	1%	On Plan	In Design	No	No			-	No issues to report on this project.	
201729A	SR 17/Pioneer Way to Stratford Road-Widen to Four Lane	30% Design	TPA	-	-	15,215	16,112	20,989	20,985	-	20,987	21,066	-	-	38%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The cost increase is due to material cost escalation for bid items higher than engineers estimate and inflation. <b>Schedule:</b> The project was delayed.	
<b>SR 18</b>																								
101813F	SR 18/SE 304th to SR 516 - Install Cable Barrier (aka PIN MCOP005)	3% Design	TPA	-	-	415	250	-	250	-	-	-	-	242	-42%	Under Budget	Completed	N/A	No		No	-	<b>Budget:</b> The cost decrease is due to construction savings. <b>Schedule:</b> The project was delivered early as a result of bundling with other similar projects under one contract.	
101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes (aka PIN 1018MVA)	30% Design	Nickel	98,189	97,859	108,239	115,429	127,317	128,815	128,061	127,993	127,900	-	-	30%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The cost increase is due to construction overruns in erosion control, wetland mitigation, earthwork (excavation & disposal), traffic control, permit violation penalties, quantity increases above estimated amounts on 30 bid items, construction cost escalation and omitting King county sales tax from early estimates. <b>Schedule:</b> The project was delivered late due to the issues associated with the above overruns.	
101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes (aka PIN 1018MVB)	<1% Design	Nickel	3,000	3,022	3,022	3,022	3,022	3,022	3,022	3,023	3,025	-	-	1%	On Plan	In Design	Yes	No		No	-	<b>Scope:</b> Fixed investment to continue design efforts could be reduced and still achieve progress on the project.	
101826A	SR 18/Tigergate to I-90 - Add Lanes (aka PIN 1018MVC)	<1% Design	Nickel	3,000	3,019	3,019	5,019	3,019	3,019	3,019	3,019	3,022	-	-	1%	On Plan	In Design	Yes	No		No	-	<b>Scope:</b> Fixed investment to continue design efforts could be reduced and still achieve progress on the project.	
<b>SR 20</b>																								
102023I	SR 20/Ducken Rd to Rosario Rd - Add Turn Lanes	3% Design	Nickel	4,393	4,979	6,349	6,427	8,237	8,505	8,438	8,398	8,407	8,396	-	91%	Over Budget	Completed	N/A	No		No	-	<b>Budget:</b> The cost increase is due mainly to the higher replacement cost for unique Civilian Conservation Corps-replica guardrail that is much more expensive than normal guardrail, and underestimated contract bid item costs. Underestimated design costs and higher construction material costs also contributed to the increase. <b>Schedule:</b> The project was delayed in order to keep SR 20 open to traffic during the summer months.	

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				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?			
102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	80% Design	Nickel	12,281	13,068	16,920	16,920	25,694	32,294	30,662	30,667	29,224	-	138%	Over Budget	Operationally Complete	N/A	Yes; Local funded work added	No	No	-	<b>Budget:</b> \$6 million of the increase is due to materials cost escalation. \$1.2 million is due to additional consultant staff needed to complete design work and right-of-way plans. \$1.6 million of the increase is due to higher real estate prices. Other cost contributors are higher wetland mitigation costs and new construction cost inflation index. Nearly \$3.0 million of additional local funding was provided to address adjacent work on the local system. Excluding the local added work and associated funding, the project cost has changed 129% from the initial 2003 package. <b>Scope:</b> Local funded improvements were added to the project. <b>Schedule:</b> This project is being delivered late as a result of the cost drivers identified above.
102029S	SR 20/Sharpes Corner Vicinity - New Interchange	1% Design	TPA	-	-	19,150	21,897	21,897	23,368	23,368	23,217	23,218	-	21%	Over Plan	On Hold	No	No	No	No	-	<b>Budget:</b> The increase is due to additional right of way needs, real estate cost escalation, construction material cost increases (concrete and steel), and inflation. <b>Schedule:</b> Project is deferred indefinitely.
102037C	SR 20/Thompson Road - Add Signal	30% Design	TPA	-	-	775	1,022	1,038	1,038	1,038	-	-	-	34%	Over Budget	Operationally Complete	N/A	No	No	No	-	<b>Budget:</b> The cost increase is due to underestimating design work, unit bid prices, and signal interconnect work. <b>Schedule:</b> The project was delivered early.
102039A	SR 20/Fredonia to I-5 - Add Lanes	60% Design	Nickel	83,315	83,797	84,798	83,780	109,894	118,165	118,151	105,648	102,737	-	23%	Over Budget	Operationally Complete	N/A	Yes; Increase	No	No	-	<b>Budget:</b> The original 2003 funding did not provide for full construction of the project. Additional construction funding to complete the envisioned scope was provided in 2007 and 2009. The cost increases include construction materials cost escalation, inflation, higher real estate prices, additional right of way needed, and new environmental and wetland mitigation requirements. <b>Scope:</b> The funding was increases in recent years to provide full funding for the construction phase of the project. <b>Schedule:</b> This project is being delivered late.
202005A	SR 20/Winthrop Area - Construct Bike Path	1% Design	TPA	-	-	1,171	1,241	1,958	1,985	-	-	-	9	-99%	Under Budget	Completed	N/A	No	No	No	-	This project was transferred to Highways & Local Programs in the 2007 budget.
<b>SR 22</b>																						
502201U	SR 22/I-82 to Toppenish - Safety Improvements (Old Title: SR 22/I-82 To McDonald Road)	3% Design	Nickel	7,151	6,903	6,903	6,903	10,115	4,906	5,428	5,088	4,929	-	-31%	Under Plan	In Construction	No	Yes; Reduction	No	No	575	<b>Budget:</b> The reduction is the result of a reduced scope of work. The initial project included replacement of a bridge at the north end of the project limits. During design it was determined that a much longer bridge was required to span the floodplain. The cost of the longer span significantly exceeded the budget available. A scope change was proposed and approved. <b>Scope:</b> The project scope changed to address safety enhancements in the corridor. <b>Schedule:</b> The project is being completed early due to the fact the original scope was reduced and the bridge replacement was removed. This shortened the required working days to complete the project.
<b>SR 24</b>																						
502402E	SR 24/I-82 to Keyes Road - Add Lanes	30% Design	Nickel	38,963	38,906	45,625	50,234	53,692	52,692	-	50,498	50,533	-	30%	Over Budget	Operationally Complete	N/A	Yes; Local funded work added	No	No	-	<b>Budget:</b> The project received an additional \$5.2 million federal earmark to cover design element changes (new Yakima River bridge needed to span the flood plain) as a result of the environmental permitting process. In addition, nearly \$4.5 million of local funds were added to address utility relocation work associated with this project. The remaining cost increase is due to material cost escalation and inflation. Excluding the federal and local funds, the project increased 5% over the initial scope of work funded in 2003. <b>Scope:</b> A federal earmark and local funds were added to address project elements not funded by the 2003 package. <b>Schedule:</b> This project was completed early due to an aggressive contractor schedule.
502403I	SR 24/SR 241 to Cold Creek Rd - Added Lanes	1% Design	TPA	-	-	3,800	4,268	5,145	5,145	-	4,433	4,153	4,149	9%	Over Budget	Completed	N/A	No	No	No	-	<b>Budget:</b> The project cost increase is due to material cost increase and inflation.
<b>SR 26</b>																						
202601E	SR 26/ Intersection Illumination	<1% Design	TPA	-	-	170	170	193	258	-	182	147	144	-15%	Under Budget	Completed	N/A	No	No	No	-	<b>Budget:</b> The decrease is due to savings realized upon project completion. <b>Schedule:</b> The project constructs street lights at two intersections. Construction on one has been completed. The second has been delayed to be constructed with the SR 26/Reynolds Road Intersection and Illumination project, a local agency partnership project.
202601I	SR 26/ West Of Othello - Passing Lane	<1% Design	TPA	-	-	1,235	1,352	1,563	1,678	1,870	1,694	1,022	-	-17%	Under Budget	Operationally Complete	N/A	No	No	No	-	<b>Budget:</b> The decrease is due to favorable bids. <b>Scope:</b> The passing lane length was modified (from .5 mile to 1.3 mile) through a design adjustment in order to provide an adequate distance for several vehicles to pass.
<b>SR 27</b>																						
602704A	SR 27/Pine Creek Bridge - Bridge Replacement	3% Design	TPA	-	-	4,000	4,000	4,000	4,000	4,000	4,000	3,883	-	-3%	On Budget	Operationally Complete	N/A	No	No	No	301	<b>Budget:</b> The decrease is due to favorable bids. <b>Schedule:</b> The project was delayed as a result of program balancing during the 07-09 biennium budget development process.
<b>SR 28</b>																						
202800D	SR 28/Junction US 2/97 to 9th Street - Stage 1	3% Design	TPA	-	-	47,300	48,742	53,468	53,910	58,122	54,529	56,343	-	19%	Over Plan	In Construction	No	No	No	No	-	<b>Budget:</b> The cost increase is due to inflation.
202801J	SR 28/East Wenatchee - Access Control Purchase	<1% Design	TPA	-	-	3,040	3,040	3,040	3,040	3,940	3,040	3,043	-	0%	On Plan	Not Started	No	No	No	No	-	No issues to report on this project.
<b>SR 31</b>																						
603199A	SR 31/Metaline Falls to Canadian Border - All Weather Roadway	60% Design	Nickel	17,150	17,274	18,862	18,862	-	17,392	-	-	-	17,206	0%	On Budget	Completed	N/A	No	No	No	-	<b>No issues to report on this project.</b>
<b>I-82</b>																						
508201O	I-82/Valley Mall Blvd I/C Improvements	3% Design	TPA	-	-	24,925	30,118	32,406	34,313	38,555	33,148	34,207	-	37%	Over Plan	In Construction	No	No	No	No	1,000	<b>Budget:</b> The initial increase of \$5 million was for new environmental elements required to make the design "flood plain friendly". The subsequent increases are due to material cost escalation and inflation. A federal earmark (\$2.4 million) was received that offset a portion of these increases. An additional portion of the increase was due to issues with the bid documentation between the top two bidders. <b>Schedule:</b> The project has been delayed.



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				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?	(4) Lost Local or Regional Funding?		(5) Estimated Contingency				
609049D	I-90/Sullivan - State Line Median Barrier	<1% Design	Nickel	1,042	1,040	847	817	-	-	-	-	-	-	-	772	-26%	Under Budget	Completed	N/A	No		No	-	-	<b>Budget:</b> The bids came in significantly lower than anticipated resulting in construction savings. The original estimate was based on this work being a standalone project. The work was combined into another contract which may have added to the cost savings. <b>Schedule:</b> The project was completed early as a result of accelerating the advertisement date in order to complete the project prior to a winter shutdown.	
<b>US 97/97A</b>																										
209700A	US 97 Kittitas, Chelan and Okanogan Counties Roadside Safety Improvement (aka PIN 009799S)	<1% Design	TPA	-	-	1,000	1,000	-	-	-	-	-	-	-	978	-2%	On Budget	Completed	N/A	No		No	-	-	No issues to report on this project.	
209703B	US 97/Brewster - Pedestrian Lighting	<1% Design	TPA	-	-	150	155	185	196	-	-	196	172	-	15%	Over Budget	Operationally Complete	N/A	No		No	-	-	-	<b>Budget:</b> The cost increase is due to inflation. <b>Schedule:</b> The project has been delayed due to being constructed with two other projects for efficiencies.	
209703E	US 97/ Blewett Pass - Passing Lane	<1% Design	TPA	-	-	1,680	1,846	2,133	2,311	2,509	2,311	1,512	-	-10%	Under Plan	In Construction	No	No		No	-	-	-	-	<b>Budget:</b> The cost decrease is due to favorable bids. <b>Scope:</b> The passing lane length was modified (from .4 mile to 0.8 mile) through a design adjustment in order to provide an adequate distance for several vehicles to pass.	
209703F	US 97/ South Of Chelan Falls - Passing Lane	<1% Design	TPA	-	-	1,000	1,098	1,269	1,368	1,571	1,570	893	-	-11%	Under Budget	Operationally Complete	N/A	No		No	-	-	-	-	<b>Budget:</b> The decrease is due to savings realized upon completion.	
209709E	US 97A/Entiat Park Entrance-Turn Lanes	3% Design	Nickel	240	196	-	-	-	-	-	-	-	-	137	-43%	Under Budget	Completed	N/A	No		No	-	-	-	-	<b>Budget:</b> This project was tied to a paving project resulting in significant efficiencies and consequent cost savings. <b>Schedule:</b> This project was tied to the US 97A/Wenatchee North - Paving project and was delivered early.
<b>SR 99</b>																										
109908R	SR 99/S 284th to S 272nd St - Add HOV Lanes	30% Design	Nickel	13,304	15,396	15,396	15,393	15,404	15,404	15,153	14,931	14,790	-	11%	Over Budget	Operationally Complete	N/A	No		No	-	-	-	-	<b>Budget:</b> The cost increased due to additional design to meet updated hydraulic standards, construction material cost escalation, and inflation. <b>Schedule:</b> This project is being delivered late.	
109913T	SR 99/S 138th St Vic to N of 130th St	<1% Design	Nickel	3,313	2,864	3,301	-	2,851	-	-	-	-	-	-	-100%						No	-	-	-	-	This project was transferred to Highways & Local Programs in the 2006 budget.
109918G	SR 99/SR 599 to Holden St - Install Cable Barrier (aka PIN 009988A)	3% Design	TPA	-	-	380	380	-	435	-	-	-	-	434	14%	Over Budget	Completed	N/A	No		No	-	-	-	-	<b>Budget:</b> The cost increase is due to replacing regular cable barrier with more costly high-tension cable barrier. <b>Schedule:</b> This project was delivered early as a result of bundling with other similar projects under one contract.
109926D	SR 99/Duwamish River/First Ave S Bridge - Intersection Improvements	N/A WSDOT contribution	TPA	-	-	153,822	153,837	-	-	-	-	-	-	153,667	0%	On Budget	Completed	N/A	No		No	-	-	-	-	<b>Schedule:</b> This project was delayed. This project is WSDOT's financial contribution to a local (City of Burien) contract. WSDOT did not control the project schedule.
109935A	SR 99/Spokane St Bridge - Replace Bridge Approach (aka PIN 099555A)	1% Design	TPA	-	-	3,000	13,500	13,594	13,780	13,659	14,069	14,037	-	368%	Over Plan	In Design	No	No		No	-	-	-	-	-	<b>Budget:</b> The increase is the result of incorrect calculations used when determining the initial budget estimate during project scoping; the wrong length was used to calculate the square footage of the approach span. The correction was identified and incorporated into the 2006 budget. <b>Schedule:</b> This project is delayed.
109956C	SR 99/Aurora Ave N Corridor - Add HOV Lanes (aka PIN 1099WID)	N/A-WSDOT contribution	Nickel / TPA	10,026	10,000	20,000	20,026	20,026	20,026	20,026	20,026	20,026	20,026	-	100%	Over Plan	In Construction	N/A	Yes; Increase	Yes	No	-	-	-	-	<b>Budget:</b> The funding provided represents a fixed contribution to a City of Shoreline project. An additional investment on top of the Nickel revenue was made by the Legislature as part of the TPA revenue package to fund phase 2 of the project. <b>Scope:</b> The project scope was expanded when the Legislature funded phase 2 of the project with an additional \$10 million in 2005. A scope reduction is possible as construction for the funds added in 2005 are currently planned for the 09-11 biennium. <b>Schedule:</b> The project is showing as delayed from the initial Nickel schedule due to the addition of phase 2.
109970E	SR 99/N of Lincoln Way - Construct Sidewalks	3% Design	TPA	-	-	931	1,303	1,438	1,557	-	-	-	-	1,247	34%	Over Budget	Completed	N/A	No		No	-	-	-	-	<b>Budget:</b> The cost increase due to underestimated design and construction (concrete) costs. A grant was received that covered most of the cost increase. Excluding the grant funds, this project is approximately 27% over the initial budget. <b>Schedule:</b> The project was delivered early.
<b>SR 99 / Alaskan Way Viaduct</b>																										
809936K	Alaskan Way Viaduct - EIS (aka PIN 109936ZA)	< 1% Design	Nickel	15,000	17,259	16,987	-	-	-	-	-	-	-	17,730	18%	Over Budget	Completed	N/A	No		No	-	-	-	-	<b>Budget:</b> The change is due to the availability of federal earmarks that were used to support additional EIS development efforts. In 2006, all project funding was budgeted for the Alaskan Way Viaduct as a single line item. The 2009 dollar amount is displayed solely for purposes of displaying current delivery against the original legislative investment contributions. The project is no longer separately identified in the proposed budget list.
809936L	Alaskan Way Viaduct - ROW (aka PIN 109936ZB)	< 1% Design	Nickel / TPA	30,000	20,000	20,000	-	-	-	-	-	-	-	48,505	62%	Over Budget	Completed	N/A	No		No	-	-	-	-	<b>Budget:</b> The reduction is the result of displaying the anticipated cost associated with 2 of the 3 required parcels for the project, transferring the remaining funds to 809936M. In 2006, all project funding was budgeted for the Alaskan Way Viaduct as a single line item. The 2009 dollar amount is displayed solely for purposes of displaying current delivery against the original legislative investment contributions. The project is no longer separately identified in the proposed budget list. The current increase reflects the cost of all parcels.
809936M	Alaskan Way Viaduct - Design and Early ROW (aka PIN 109936ZC)	< 1% Design	Nickel	132,000	142,000	142,992	-	-	-	-	-	-	-	-	8%	Over Plan	In Design	No	No		No	-	-	-	-	<b>Budget:</b> The increase is the result of funds transferred from 809936L. In 2006, all project funding was budgeted for the Alaskan Way Viaduct as a single line item. The 2009 dollar amount is displayed solely for purposes of displaying current delivery against the original legislative investment contributions. The project is no longer separately identified in the proposed budget list.
809936Z	SR 99 - Alaskan Way Viaduct & Seawall Replacement Project	< 1% Design	TPA	-	-	2,000,000	2,413,690	2,400,667	2,400,667	2,400,667	2,400,667	2,401,398	-	20%	Over Plan	In Construction	No	No		No	-	-	-	-	-	<b>Budget:</b> In 2005, the Legislature provided an additional \$2 billion toward the estimated project total cost. This was revised in 2006 to provide an additional investment. In total, \$2.8 billion has been committed to this project.
<b>US 101</b>																										

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				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?			(4) Lost Local or Regional Funding?
310101F	US 101/Dawley Road Vicinity to Blyn Hwy	80% Design	Nickel	2,472	2,472	2,682	2,682	3,456	3,545	3,545	3,211	3,222	-	30%	Over Plan	On Hold	No	No		No	-	<b>Budget:</b> The cost increase is due to significant project redesign (hydraulic, runoff, drainage related standard changes), environmental permit compliance requirements, inflation and material cost escalation. <b>Schedule:</b> This project has been deferred indefinitely.
310102F	US 101/Gardiner Vic - Truck Lane	30% Design	Nickel	2,092	2,101	2,182	2,182	2,847	2,929	2,658	2,587	2,589	-	24%	Over Plan	On Hold	No	No		No	-	<b>Budget:</b> Additional funding was needed in 2005 to update design after taking the project off the shelf. The remainder of the increase is due to inflation and material cost escalation. <b>Schedule:</b> This project has been deferred indefinitely.
310116D	US 101/Lynch Road Interchange	< 1% Design	TPA	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,002	-	0%	On Plan	In Construction	N/A	No		No	-	<b>Budget:</b> This is a Mason County lead project with a fixed state contribution. Funding secured to date is sufficient to complete design and partial right of way acquisition. Additional funding is required for project completion. <b>Schedule:</b> The project has been delayed while Mason County explored other options and looked for ways to reduce project costs. This is a Mason County lead project with a fixed state contribution.
310124C	US 101/SR 3 On-ramp to US 101 Northbound - New Ramp	3% Design	TPA	-	-	3,000	3,284	3,886	4,240	-	3,864	3,867	-	29%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The majority of the increases are due to inflation and materials cost escalation. In 2008, the project estimated was increased to meet new bridge standards. <b>Schedule:</b> The project advanced construction to deliver 2 quarters early for coordination with the Hood Canal Bridge project pontoon work. Project was operationally complete on November 2008.
310126C	SR 101 / MP 341 To Vic Lilliwaup (aka PIN 3101LLW)	< 1% Design	TPA	-	-	500	500	499	509	584	523	566	-	13%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The increase is due to additional engineering work necessary for processing Endangered Species Act consultation for salmon and Steelhead trout species, for previously unanticipated slope easement acquisition, and a result of inflation. <b>Schedule:</b> The project is being delivered 1 quarter late.
310134A	US 101/W Fork Hoquiam River Bridge - Replacement	1% Design	TPA	-	-	3,147	3,155	3,165	3,165	-	3,250	3,117	3,111	-1%	On Budget	Completed	N/A	No		No	-	<b>Schedule:</b> The project was delivered early.
310134B	US 101/W Fork Hoquiam River Bridge - Replacement	1% Design	TPA	-	-	2,131	2,140	2,151	2,151	-	2,262	2,425	2,420	14%	Over Budget	Completed	N/A	No		No	-	<b>Budget:</b> The increase is due to change orders adding additional guardrail and retaining wall to protect a wetland and final closeout costs. <b>Schedule:</b> The project was delivered early.
310139C	West Olympia Access Study (aka PIN STUDY1)	1% Design	TPA	-	-	500	965	618	618	-	665	737	734	47%	Over Budget	Completed	No	Yes; Local funded work added		No	-	<b>Budget:</b> The City of Olympia added local funds to expand the scope of the study in 2006. Later a portion of this was removed because the city chose to do some of the work on their own. Excluding these local funds (approximately \$118,000), the project is 0% over the initial funding level. The City has since increased their contribution to \$237,000. <b>Scope:</b> Local funds were added to expand the scope of the study.
310141H	US 101, Hoh River (SITE #2) (aka PIN 010100B)	30% Design	TPA	-	-	9,500	9,500	9,500	9,601	9,579	9,617	9,619	-	1%	On Plan	In Design	No	No		No	-	<b>Budget:</b> The increase is due to inflation. <b>Schedule:</b> The project was delayed due to longer than previously expected time to address stakeholder and permit agency concerns of the effects to the river and surrounding environment resulting from installing engineered log jams adjacent to IUS 101.
310155B	US 101/Correa Rd to Zaccardo Rd	30% Design	Nickel	428	1,106	1,138	1,138	1,363	1,375	1,455	1,386	1,373	-	221%	Over Plan	On Hold	Yes	No		No	-	<b>Budget:</b> The 2003 project list inadvertently left of expended/planned design and right of way. These phases were subsequently added to the 2004 list in the amount of \$664,000. Adjusting for this oversight, the project is 30% over the initial 2003 funding level. The remaining increase is primarily the result of needing to address Ecology standards, permitting issues, wetland mitigation needs, and inflation. <b>Schedule:</b> The project has been delayed as a strategy to determine if some low cost enhancements already implemented are effective in solving the safety deficiency.
310166B	US 101/Byn Vic - Passing Lane	60% Design	Nickel	2,085	2,084	2,385	2,385	4,390	4,351	-	3,512	3,512	-	68%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The project cost increased due to new hydraulic requirements, increased estimates for hot mix asphalt and concrete quantities, and for escalation of construction material costs. <b>Schedule:</b> The project is on track to be delivered early.
310168B	US 101/Mt Walker NB and SB Passing/Truck Lane (aka PIN 010100A)	3% Design	TPA	-	-	2,500	2,500	3,550	2,397	-	2,074	-	2,072	-17%	Under Budget	Completed	N/A	No		No	-	<b>Budget:</b> The estimate was increased in 2007 by \$1 million as a result of geotechnical findings that identified a need to add a retaining wall. Subsequently, by the time of advertisement, additional review and design adjustments concluded that the wall would not be required. <b>Schedule:</b> The project was delivered late.
410104A	SR 101/Middle Nemah River Bridge (aka PIN 010155D)	1% Design	TPA	-	-	4,000	4,000	4,000	4,000	5,564	5,355	5,617	-	40%	Over Plan	In Design	No	No		No	-	<b>Budget:</b> The cost increase is due to inflation and cost escalation. <b>Schedule:</b> The project has been delayed as part of program balancing during the 07-09 budget development process.
410194A	SR 101/Bone River	30% Design	TPA	-	-	12,800	13,591	13,596	13,596	13,191	13,642	13,297	-	4%	On Plan	In Design	No	No		No	-	<b>Budget:</b> The increase is due to inflation and cost escalation. <b>Schedule:</b> The project has been delayed.
<b>SR 104</b>																						
310407B	SR 104/Hood Canal Bridge East Half	1% Design	TPA	-	-	453,412	470,130	470,083	470,085	498,968	519,179	521,156	-	15%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> In 2005, \$162 million was added to the project for anticipated costs to stop work at the Port Angeles Graving Dock and to cover escalation of costs for labor, equipment and materials. In 2006, \$17 million was added following conclusion of contract negotiations concerning the activities taking place at the Port Angeles site, bringing the total cost to \$471 million. The cost at completion as of June 2008 is estimated to be \$499 million. The \$471 million construction estimate prepared in 2005 included anticipated escalation, extended storage, and handling costs. It did not capture the full impact caused by the extraordinary market increases over the past 3 years, which are being experienced by construction projects throughout the state and nation. The tight working conditions at Concrete Tech have also contributed to the overall cost increase. <b>Schedule:</b> Project was operationally complete on June 2009.

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				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?	(4) Lost Local or Regional Funding?			
<b>SR 105</b>																							
410510A	SR 105/Smith Creek (aka PIN 010555W)	1% Design	TPA	-	-	12,000	12,000	12,000	12,000		13,198	12,163	12,169	-	1%	On Plan	In Design	No	No		No	-	<b>Budget:</b> The increase reflects an updated estimate based on a refined project definition. <b>Schedule:</b> This project is being deferred to 2012 because the original schedule was built with the assumption that the Biological Assessment (BA) would require informal consultation. With the listing of new species the BA will now be a formal consultation requiring preliminary bridge plans.
410510B	SR 105/North River (aka PIN 010555X)	1% Design	TPA	-	-	23,000	23,000	23,000	23,000		24,900	23,159	23,163	-	1%	On Plan	In Design	No	No		No	-	<b>Budget:</b> The increase reflects an updated estimate based on a refined project definition. <b>Schedule:</b> This project is being deferred to 2012 because the original schedule was built with the assumption that the Biological Assessment (BA) would require informal consultation. With the listing of new species the BA will now be a formal consultation requiring preliminary bridge plans.
<b>SR 106</b>																							
310603A	SR 106/Skobob Creek - Fish Passage	1% Design	Nickel	1,280	1,277	1,779	1,777	-	-	-	-	-	-	1,780	39%	Over Budget	Completed	N/A	No		No	-	<b>Budget:</b> The increase is a result of construction increases and material cost escalation.
<b>SR 109</b>																							
310918A	SR 109 Moclips River (aka PIN J010900A)	1% Design	TPA	-	-	2,630	2,630	2,630	6,057		6,057	6,129	6,130	-	133%	Over Plan	On Hold	No	No		No	-	<b>Budget:</b> There was an increase of \$3.4 million for 2008 Supplemental Budget. The project was delayed and the cost increased due to a redesign required by a river analysis, the addition of a detour not included in the original estimate, and application of inflation factors. <b>Scope:</b> The project design was re-worked to include a detour route to accommodate traffic during the time the main line bridge is being replaced. <b>Schedule:</b> In accordance with Legislative direction, provided in the 09-11 budget, this project was deferred into the 2023-2025 biennium.
<b>SR 112</b>																							
311218B	SR 112/Hoko-Ozette Road - Safety	80% Design	Nickel	1,518	1,592	1,500	1,592	464	-		-	-	-	464	-69%	Under Budget	Completed	N/A	Yes; Reduction		No	-	<b>Budget:</b> Implementing a low cost enhancement resulted in overall project savings and achieved a comparable functional outcome as the initial scope. <b>Scope:</b> A low cost operational fix was implemented in lieu of the original project scope.
311236A	SR 112/Neah Bay to Seiku - Roadside Safety Improvements	< 1% Design	TPA	-	-	10,373	10,373	10,373	10,373		10,373	7,194	6,875	6,587	-36%	Under Budget	Completed	N/A	No		No	-	No issues to report on this project.
311237A	SR 112, Hoko/Pysht Rivers (aka PIN 011200A)	1% Design	TPA	-	-	250	250	250	250		-	-	-	146	-42%	Under Budget	Completed	N/A	No		No	-	No issues to report on this project.
<b>SR 124</b>																							
512401O	SR 124/East Jct. SR 12 - Reconstruction	30% Design	Nickel	348	323	-	317	-	308		-	308	311	308	-12%	Under Budget	Completed	N/A	No		No	-	<b>Budget:</b> The cost saving was due to aggressive bids.
<b>SR 150</b>																							
215004B	SR 150/ Intersection Illumination	<1% Design	TPA	-	-	205	217	252	266		286	299	184	-	-10%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> This decrease is due to favorable bids and contract cost adjustments.

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PIN	Project Title	Est % design @ initial funding	Rev Pkg	Budget History (1)										Delivery Performance			Scope Status & Options				Budget, Scope & Schedule Comments	
				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?	(4) Lost Local or Regional Funding?		(5) Estimated Contingency
<b>SR 160</b>																						
316006B	SR 160/SR 16 To Longlake Road Vic	30% Design	Nickel	5,182	5,171	5,171	5,170	8,407	8,525	8,957	10,096	9,774	-	89%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> Cost increases are the result of updated unit prices, additional right of way required and escalation of property values within the project limits, and additional work to address environmental concerns. Additional work was also done to repair pavement and install a berm. <b>Schedule:</b> This project is being delivered early.
<b>SR 161</b>																						
116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 Widen to Five Lanes	60% Design	Nickel	29,639	29,575	27,352	30,164	25,495	26,159	26,159	26,091	26,057	-	-12%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The overall cost decrease is due to right-of-way savings of approximately \$1 million and construction savings of \$3 million as a result of a low contractor bid. Local funds were added in 2005 to provide for work on the local system. <b>Schedule:</b> This project was delivered early due to contractor schedule improvements and the project not encountering any major issues during construction.
316109A	SR 161/SR 167 Eastbound Ramp - Safety	<1% Design	Nickel	2,039	2,041	2,041	2,041	2,967	3,066	-	2,820	2,800	2,796	37%	Over Budget	Completed	N/A	No		No	-	<b>Budget:</b> The project estimate was increased in 2007 for escalated material costs and inflation. In June 2008, the bids on the contract came in 2% above the engineers estimate.
316114A	SR 161/204TH Street to 176th Street	80% Design	Nickel	16,135	16,499	16,754	16,789	-	15,200	-	-	-	15,213	-6%	Under Budget	Completed	N/A	No		No	-	<b>Budget:</b> Project savings are the result of low bids. <b>Schedule:</b> The project was completed early.
316118A	SR 161/36TH To Jovita - Widening	30% Design	Nickel	21,570	21,575	21,575	26,575	31,999	32,545	34,267	37,600	39,866	-	85%	Over Plan	In Construction	No	Yes; Change		No	1,330	<b>Budget:</b> The initial increase was due to a Legislative directed increase for pedestrian amenities and enhancements within the City of Edgewood. Subsequent increases are the result of materials cost escalation, right of way increases, and inflation. <b>Schedule:</b> The Ad date has been delayed due to continuing to work funding agreement with City of Edgewood
316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes		Nickel	-	-	-	-	-	-	31,387	31,386	31,386	-	0%	On Plan	On Hold	No	No			-	<b>Budget/Scope:</b> The cost to construct the SR 161/36th to 24th ST E project increased, which resulted in the project being split into two stages. This stage has been deferred.
316119A	SR 161/234TH Street To 204th Street E	80% Design	Nickel	16,460	17,391	17,060	17,231	17,234	15,635	-	15,562	-	15,558	-5%	Under Budget	Completed	N/A	No		No	-	<b>Budget:</b> Project savings was the result of construction savings and favorable bids. <b>Schedule:</b> The project was delivered early due to the contractor being able to shift construction delivery schedule. The preliminary engineering phase for this project was combined with another project (316114A) for efficiency in design.
316130A	SR 161/Clear Lake North Rd to Tanwax Creek - Realign Roadway	3% Design	TPA	-	-	3,000	3,411	4,127	4,454	4,794	4,572	4,737	-	58%	Over Plan	In Design	No	No		No	-	<b>Budget:</b> The cost increase is due to material cost escalation and inflation.
<b>SR 162</b>																						
316218A	Orting Bridge for Kids (aka PIN EVAC)	< 1% Design	TPA	-	-	850	850	-	850	-	850	852	-	0%	On Plan	In Design	No	No		No	-	<b>Budget:</b> This is a fixed contribution to a Pierce County lead project to construct a dedicated pedestrian evacuation route from Orting school campuses to a safe location on the Orting Plateau. Current funding will complete 30% design and environmental documentation. <b>Scope/Schedule:</b> Due to the lack of partner funding to complete the entire project, there is some uncertainty as to the costs and schedule of the project.
316219A	SR 162 Puyallup River Bridge (aka PIN Orting BR)	3% Design	TPA	-	-	15,000	15,000	15,004	15,004	17,398	15,004	15,664	-	4%	On Plan	In Design	No	No		No	-	<b>Budget:</b> The increase is based on the new bridge design standards, increased hydraulic requirements, local regulation requirements on structure construction, material cost escalation, and inflation. The decrease between 2009 and 2010 is due to aligning the construction phase budget to the approved design document at the lowest cost alternative. <b>Schedule:</b> This project was delayed as part of program balancing during the budget development process.
<b>SR 167</b>																						
116700C	SR 167/Ellingson Rd Interchange NB Off Ramp - Add Signal and Turn Lane	<1% Design	Nickel	918	922	923	869	854	854	-	-	-	-	-7%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The cost decrease is due to construction cost savings.
116703E	SR 167/15TH ST. SW To 15TH ST. NW - HOV (aka PIN 1167HOV)	80% Design	Nickel	39,600	40,360	40,360	40,360	40,375	41,491	42,312	44,088	43,706	-	10%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The primary driver for the cost increase was the unanticipated level of design rework effort to get the project off the shelf and prepared for construction. <b>Schedule:</b> The project was delivered early.
<b>SR 167 / New Freeway</b>																						
316718A	SR 167/SR 509 to I-5 Stage One - New Freeway (aka PIN 316718APE)	<1% Design	Nickel / TPA	63,301	63,823	132,523	141,933	328,217	140,160	140,284	140,461	140,469	-	122%	Over Plan	In Design	No	Yes; Increase		Yes	-	<b>Budget:</b> The initial increase is the result of developing a detailed project estimate to deliver the corridor. In 2005, the Legislature added funding to expand the work to be completed on this project. In 2007, \$188 million was added (and later removed) to fund construction from the Freight Congestion Relief Account. This project is 1% over the 2005 funding level. In the Governor's proposed budget, Nickel funding was moved out of 2011-13 into 2021-23, which is outside of the financial planning window. This was done for funding balancing and reflects that all ROW will have been acquired by 2011-13. <b>Scope:</b> Additional funding was provided in 2005 to expand the work to be completed on this project.
316718C	SR 167/I-5 to SR 161 Stage Two - New Freeway (aka PIN 316718CRW & 316718CPE)	<1% Design	Nickel	40,063	18,463	19,087	17,365	20,595	25,440	25,738	25,914	25,918	-	-35%	Under Plan	In Design	No	Yes; Change		Yes	-	<b>Budget:</b> The reductions are the result of re-aligning funding between this project and the I-5/SR 509 to I-5 project based on specific project needs as progress is being made in the corridor. The increases are the result of federal earmarks being added to the project to cover right of way needs and additional environmental assessment. <b>Scope:</b> The scope was reduced as a result of transferring funds (noted above) and later increased in 2005 as a result of the federal earmarks received.
316723A	SR 167/SR 410 to Pierce/King Co Line - Install Cable Barrier (aka PIN 016700A)	1% Design	TPA	-	-	500	487	-	487	-	-	-	-	-3%	On Budget	Operationally Complete	N/A	No		No	-	<b>Schedule:</b> This project was delivered late.

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				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?			(4) Lost Local or Regional Funding?
816700U	SR 167/Corridor Study (aka PIN 116700S)	1% Design	Nickel	10,104	9,602	9,602	9,602	9,602	9,602	9,602	9,601	9,604	-	-5%	On Plan	In Design	No	No		No	-	<b>Budget:</b> The work on this project was transferred from Northwest Region to Urban Corridors Office. In making the transfer, \$500,000 of actual prior expenditures remained on the Northwest PIN and the remaining \$9.6 million moved to the Urban Corridors PIN. The Northwest PIN did not get shown in the project list after 2003. When including these priors with the current Urban Corridor PIN budget, the overall project variance is 0% of the initial funding provided.
816701B	SR 167 - Hot Lane Pilot Project	30% Design	TPA	-	-	13,780	15,384	17,877	17,877	18,817	18,809	18,814	-	37%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The 2006 increase was due to added preliminary engineering costs associated with the complexity of this pilot project. The 2007 increase was the result of refined construction cost estimates for sign bridges, barrier walls, erosion control and public outreach. The 2009 increase was the result of additional traffic control due to the many separate locations of the sign structures not taken into account in the estimate and the need to add temporary striping in order to meet the committed open to traffic date. <b>Schedule:</b> The project was completed early.
816701C	SR 167/8th St E vic to 277th St vic - Managed Lane (Old Title: SR 167 - SR 410 to 15th St SW - HOV) (aka PIN 8167012)	< 1% Design	TPA	-	-	80,000	80,000	80,000	80,000	82,000	82,000	82,005	-	3%	On Plan	In Design	No	Yes; Reduction	No	No	-	<b>Scope:</b> The initial scope extended HOV lanes both northbound and southbound from the Auburn vicinity into Pierce County. Since the Legislature has provided a fixed investment for this project, the scope has been reduced to extending only the southbound lane. The department has proposed that this be implemented as a HOT lane, pending success of the pilot project listed above. Due to increasing construction materials costs, the length of the southbound addition will not extend in to Pierce County. <b>Schedule:</b> The project has been delayed to allow for completion of the HOT lane pilot project.
816719A	SR 167 / I-405 to SE 180th St (aka PIN 8405005)	< 1% Design	TPA	-	-	50,000	50,000	17,810	17,381	19,048	18,993	18,844	-	-62%	Under Budget	Operationally Complete	N/A	No	No	No	-	<b>Budget:</b> The decrease is the result from design of a smaller drainage system, fewer right of way acquisitions, and reduced environmental mitigation cost from partnering in the Sprinbrook wetland mitigation bank.
<b>SR 169</b>																						
116901D	SR 169/SE 416th - Intersection Improvements	1% Design	TPA	-	-	5,050	5,050	6,308	2,549	-	-	-	464	-91%	Under Budget	Completed	No	No		No	-	<b>Budget:</b> Changing the design from roundabout to signal/channelization improvements resulted in a 50% reduction in total project cost. <b>Scope:</b> This project initially planned to be a roundabout. The design was modified to make signal/channelization improvements based on local concerns. <b>Schedule:</b> The project has been delayed by due to the process of working through local concerns on the original project design.
116911T	SR 169/SE 291st St (Formerly SE 288th Street) Vicinity - Add Turn Lanes (Old Title: S 288th Street Vicinity) (aka PIN 016900A)	3% Design	TPA	-	-	1,600	2,519	2,606	2,669	2,669	2,446	2,446	-	53%	Over Budget	Operationally Complete	N/A	Yes; Local funded work added		No	-	<b>Budget:</b> The cost increase is due to underestimated design work and higher construction material costs (asphalt and concrete). In addition, local agency funds were added to this project to address local improvements. Excluding these funds and work from the estimate, this project is over the initial budget. <b>Schedule:</b> The project was delivered late.
116912C	SR 169/SR 516 (Four Corners) Vicinity - Add Lanes (aka PIN CCCCC1)	N/A WSDOT contribution	TPA	-	-	2,500	2,500	-	-	-	-	-	2,508	0%	On Budget	Completed	N/A	No		No	-	<b>Schedule:</b> The project was delivered late.
116927B	SR 169/140th Way SE to SR 900 - Add Lanes	1% Design	TPA	-	-	2,500	2,818	2,818	2,818	-	2,818	2,820	2,818	13%	Over Budget	Completed	N/A	No		No	-	<b>Budget:</b> The 2005 list inadvertently left off prior biennium PE expenditures on the project. These priors were added to the 2006 list. Adjusting for this oversight, the project is on plan with a 0% variance. <b>Schedule:</b> The project was delivered early.
<b>I-182</b>																						
518201I	I-182/US 395 I/C - Roadside Safety	80% Design	Nickel	118	86	-	-	-	-	-	-	-	69	-42%	Under Budget	Completed	N/A	No		No	-	<b>Budget:</b> The cost saving was due to aggressive bids. <b>Schedule:</b> The project was delivered early.
<b>SR 195</b>																						
619503K	SR 195/Spring Flat Creek (aka PIN 019555K)	1% Design	TPA	-	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	-	0%	On Plan	On Hold	No	No		No	-	<b>Schedule:</b> The project is being delivered late as a result of program balancing during the 07-09 biennium budget development process. Funding is currently reflected outside of the 16-year financial planning period.
<b>SR 202</b>																						
120214T	SR 202/244th Ave NE Intersection - Add Signal and Turn Lane	<1% Design	Nickel	1,026	1,030	1,105	1,023	1,210	1,236	-	1,203	1,211	1,202	17%	Over Budget	Completed	N/A	No		No	-	<b>Budget:</b> The project increase is due to an underestimation of the design needed and to higher construction costs needed for installing temporary traffic signal, traffic control and wetland buffer landscaping. <b>Schedule:</b> The project was delivered early due to contractor schedule improvements.
120216S	SR 202/Jct 292nd Ave SE - Add Signal and Turn Lane	3% Design	Nickel	1,305	1,307	488	586	-	602	-	-	-	605	-54%	Under Budget	Completed	N/A	Yes; Reduction		No	-	<b>Budget:</b> The cost decrease is primarily the result of eliminating a right turn lane from the scope of work. This change was made because an existing county bridge precluded the embankment widening and guardrail necessary for the added turn lane. <b>Scope:</b> A turn lane on the county road to eastbound SR 202 was eliminated from the initial project scope. <b>Schedule:</b> The project was delivered early as a result of the scope change.
120219L	SR 202/Jct SR 203 - Construct Roundabout	30% Design	Nickel	2,803	2,893	2,893	2,893	3,950	3,950	-	3,161	3,169	3,162	13%	Over Budget	Completed	N/A	No		No	-	<b>Budget:</b> The cost increase is a result of updated unit prices for asphalt/concrete, increased traffic control, additional drainage work and landscaping, the need for a unanticipated Hazmat study, and for the addition of retaining walls. <b>Schedule:</b> As a result of the underlying cost drivers identified above, the project was delivered late.
120220S	SR 202/Sahalee Way Ne to 292nd Ave SE (Duthie) - Corridor Study (aka PIN 1202SCS)	N/A Study	TPA	-	-	500	500	500	500	-	-	-	500	0%	On Budget	Completed	N/A	No		No	-	No issues to report on this project.
<b>SR 203</b>																						

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				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?	(4) Lost Local or Regional Funding?		(5) Estimated Contingency
120305G	SR 203/Corridor Safety Improvements - King County (Old Title: SR 203/Tolt Hill Rd) (aka PIN 120301A)	1% Design	TPA	-	-	2,006	2,123	2,123	3,533	3,533	4,055	3,679	-	83%	Over Budget	Operationally Complete	N/A	Yes; Change		No	-	<b>Budget:</b> The cost increase due to a refinement of scope to address underestimated design work, environmental permits, and construction material costs (asphalt and fuel). In January 2010 the contract was awarded after favorable bids. <b>Scope:</b> The scope was changed in 2007 from adding a passing lane (by widening shoulders) to corridor-wide safety improvements including intersection improvements. <b>Schedule:</b> This project is being delivered late as a result of the above changes.
120311C	SR 203/NE 124th/Novelty Rd Vicinity - Construct Roundabout	30% Design	Nickel	2,831	3,434	3,737	3,634	3,643	3,643	3,643	3,629	3,600	3,593	27%	Over Budget	Completed	N/A	No		No	-	<b>Budget:</b> The cost increase is due to an underestimated design effort for flood plain mitigation and associated environmental permits, additional cost to address unsuitable native soil encountered, and escalated material costs for asphalt and concrete. <b>Schedule:</b> The project was delivered early.
120311G	SR 203/Corridor Safety Improvements - Snohomish County (Old Title: SR 203/268th to Big Rock - Passing Shoulder) (aka PIN 120305A)	1% Design	TPA	-	-	3,751	3,976	4,371	3,101	3,101	3,102	1,904	-	-49%	Under Budget	Operationally Complete	N/A	Yes; Change		No	-	<b>Budget:</b> The cost decrease is due to design savings resulting from a refinement of scope. <b>Scope:</b> The scope was changed in 2007 from adding a passing lane (by widening shoulders) to Corridor-wide safety improvements including intersection improvements. <b>Schedule:</b> This project is being delivered early as a result of the revised scope of work.
<b>I-205</b>																						
420504A	I-205/Mill Plain SB Off-Ramp Improvement	3% Design	TPA	-	-	542	633	-	779	-	-	-	768	42%	Over Budget	Completed	N/A	No		No	-	<b>Budget:</b> This project was started and stopped due to programming and budget changes prior to being fully funded in the 2005 revenue package. Re-design for changed pavement conditions and construction materials cost escalation account for the increases in cost. <b>Schedule:</b> This project was completed early.
420505A	I-205/Mill Plain Exit (112th Connector)	<1% Design	Nickel	13,531	12,000	12,000	12,000	12,672	12,528	12,750	11,133	11,056	-	-18%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The cost increase is the result of construction materials escalation and inflation. In addition, 2003 includes local funds assumed for the PE/RW stages of the project. These amounts were not included for the remainder of the years presented. Project costs were reduced after 2010 from a favorable bid and mitigated risk. Even after adjusting for these local funds and associated scope of work, the project is under the initial funding level. <b>Scope:</b> This project was delivered in connection with the I-205/Mill Plain to NE 18th project since these two projects overlap significantly. Design modifications were included in this project as measures to seamlessly tie with the other project. <b>Schedule:</b> This project was delayed in order to deliver this project in connection with the TPA funded work mentioned above.
I-205 / Mill Plain to NE 18th St		1% Design	TPA	-	-	58,000	58,000	97,021	96,895	103,320	101,169	104,704	-	81%	Over Plan	In Construction	No	Yes; Reduction		No	-	
420508A	I-205/Mill Plain Interchange to NE 18th St - Stage 1		TPA					11,088	10,962	10,836	8,749	8,774	-	-21%	Under Budget	Operationally Complete	N/A	Yes; Increase	No	No	-	<b>Scope:</b> This project was created from splitting the I-205/Mill Plain Interchange to NE 18th project into 2 stages in order to provide improved delivery efficiencies with the Nickel funded I205/Mill Plain 112th project as a result of significant overlapping work elements.
420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange (Old Title: I-205 / Mill Plain Interchange to NE 28th Street) (aka PIN 12051C1)	1% Design	TPA	-	-	58,000	58,000	85,933	85,933	92,484	92,420	95,930	-	65%	Over Plan	In Design	No	Yes; Reduction		No	-	<b>Budget:</b> The cost increase is the result of construction materials escalation and inflation. Inflation that was applied in July 2010 decreased preliminary engineering by \$0.3M; the right of way by \$1.4M and increased construction by \$5.2M for a total project increase of \$3.5M. <b>Scope:</b> For delivery purposes, this project was separated into 2 stages in order to better deliver the work with adjacent projects. The 1st stage -- I-205/Mill Plain Interchange to NE 18th St -- was moved to a new project and is currently being constructed with the I-205 Mill Plain Exit (112th Connector). This remaining work was reduced in scope by deleting the connecting roads between NE 18th Street and NE 28th Street. This was done due to budget constraints, but still maintains the original scope functionality. <b>Schedule:</b> This project (stage 2) was delayed due to program balancing during the 2007-09 biennium budget development process.
<b>SR 240</b>																						
524002E	SR 240/Beloit Rd to Kingsgate Way - Widen Roadway (Old Title: SR 240/ 11 Miles South of SR 24 to Snively Rd)	1% Design	TPA	-	-	14,500	16,540	16,872	16,872	12,622	9,948	9,490	-	-35%	Under Budget	Operationally Complete	N/A	Yes; Increase	No	No	-	<b>Budget:</b> The cost decrease is the result of a favorable bid that was 17% below the engineers estimate. <b>Scope:</b> This project was initially budgeted to construct 7.5 miles of northbound and southbound passing lanes to reduce collisions. After further review of the collision history and roadway geometrics, it was determined that a more cost effective solution would be achieved by widening the roadway over a longer distance (18 miles).
524002F	SR 240/I-182 To Richland Y - Add Lanes	30% Design	Nickel	30,521	27,519	22,141	23,140	22,603	22,628	-	22,562	22,580	-	-26%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The majority of the cost decrease is due to the construction efficiencies resulting from combining this project with 524002G. <b>Schedule:</b> This project was delivered early.
524002G	SR 240/Richland Y to Columbia Center I/C	30% Design	Nickel	36,698	39,400	43,223	43,194	43,181	43,184	43,159	41,339	41,126	-	12%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The major cost increase driver was additional right-of-way needs in 2004 and 2005. Additionally, material cost escalation and inflation increased the construction estimate in 2005. The cost of the project dropped in 2010 after a Dispute Resolution Board ruled in favor of the Department on an issue regarding high ground water and a temporary shoring wall. <b>Schedule:</b> This project was delivered early.
<b>SR 241</b>																						
524101U	SR 241/ Dry Creek Bridge (aka PIN 0241550)	1% Design	TPA	-	-	2,000	2,213	2,210	2,210	2,329	710	745	738	-63%	Under Budget	Completed	N/A	No		No	-	<b>Budget:</b> The cost for the project decreased after a favorable bid that was 44% below the engineers estimate.
<b>SR 243</b>																						
224304B	SR 243/ Intersection Illumination	<1% Design	TPA	-	-	180	198	230	244	263	246	262	-	46%	Over Plan	In Construction	No	No		No	-	<b>Budget:</b> The cost increase is due to inflation, which has been partially offset by a favorable bid. <b>Schedule:</b> The project is scheduled to be delivered late.
<b>SR 270</b>																						

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				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?			(4) Lost Local or Regional Funding?
627000E	SR 270/Pulman to Idaho State Line - Add Lanes	30% Design	Nickel	30,619	30,606	30,603	30,603	31,188	31,188	-	31,189	31,198	31,188	2%	On Budget	Completed	N/A	No		No	-	<p><b>Budget:</b> Major cost drivers were the result of the design changes implemented on the project. Additional design was required, as well as the corresponding construction impacts. Right of way costs decreased as a result of the revised design. The project is proposed for funding because it requires a small amount of funding to close out the contract.</p> <p><b>Scope:</b> Design elements changed between the 2005 Budget and the 2006 Supplemental Budget to maintain the original budget expectation. Due to construction cost impacts related to soil conditions, frontage road issues, and inflated right-of-way costs, this project was revised from a four-lane divided highway to a four-lane highway with a continuous center-turn lane.</p> <p><b>Schedule:</b> The project was delivered late due to the above issues.</p>

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**ESSB 6381 - Sec 601: Budget, Scope, and Schedule Summary**  
*(Dollars in Thousands)*

PIN	Project Title	Est % design @ initial funding	Rev Pkg	Budget History (1)											Delivery Performance			Scope Status & Options				Estimated Contingency	Budget, Scope & Schedule Comments
				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (±5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?	(4) Lost Local or Regional Funding?			
<b>SR 285</b>																							
228500A	SR 285/George Sellar Bridge-Additional East Bound Lane	1% Design	TPA	-	-	6,000	6,000	10,941	13,491	16,480	18,835	18,423	-	207%	Over Plan	In Construction	No	No		No	193	<b>Budget:</b> The increases are due to inflation, materials cost escalation, and more extensive bridge modification required than originally anticipated. Initially, minimal strengthening of the truss was anticipated. After additional analysis, more truss strengthening is needed; increasing the project costs and compounded by the rising cost of steel. Design costs increased due to more extensive bridge design and detailing than originally planned.	
228501X	SR 285/W. End Of The George Sellar Bridge-Intersection Improvement	3% Design	TPA	-	-	6,000	9,400	15,785	16,180	18,458	20,828	22,393	-	273%	Over Plan	In Design	No	No		No	-	<b>Budget:</b> The initial cost increase is a result of securing Federal High Priority funds for work that was included in the scope. The remaining cost increase is due to inflation, material cost escalation, increased costs to accommodate pedestrian movements, and increased value in the right of way parcels needed. <b>Schedule:</b> The project is delayed.	
<b>SR 290</b>																							
629001D	SR 290/Spokane River E Trent Br - Replace Bridge (aka PIN 029055L)	1% Design	TPA	-	-	34,000	34,000	37,080	37,080	37,080	37,080	37,085	-	9%	Over Plan	Not Started	No	No		No	-	<b>Budget:</b> The cost increase due to construction material cost escalation and inflation associated with a schedule delay. <b>Schedule:</b> The project has been delayed 4 years due to program balancing during the 07-09 biennium budget development process.	
<b>SR 302</b>																							
330215A	SR 302/Creviston to Purdy Vic. - Widen Roadway	3% Design	TPA	-	-	5,000	6,532	7,303	8,022	7,511	7,362	6,695	-	34%	Over Plan	In Design	No	No		No	-	<b>Budget:</b> The increase is due to market cost increases and projected inflation.	
330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study (Old Title: SR 302/Establish New Corridor)	3% Design	TPA	-	-	5,000	5,000	5,000	2,500	2,500	2,500	2,501	-	-50%	Under Plan	In Design	No	Yes; Change		No	-	<b>Budget:</b> The reduction is a result of the scope change implemented by the 2008 Legislature. <b>Scope:</b> The scope was changed from an EIS on a new alignment for a portion of the corridor to an overall corridor study project.	
<b>SR 304</b>																							
330403B	SR 304/SR 3 To Bremerton Ferry Terminal - HOV	30% Design	Nickel	11,000	12,700	-	-	12,730	12,730	-	-	-	12,700	15%	Over Budget	Completed	N/A	No		No	-	<b>Budget:</b> The 2003 project list inadvertently left our prior biennium right of way costs associated with a supplemental agreement with the City of Bremerton. The prior right of way funds are correctly shown in the 2004 list. Adjusting for this discrepancy, the project budget is equal to the 2003 funding level. Additionally, \$30,000 of local funds were added to the project for city landscaping work at the request of the City of Bremerton in 2006. <b>Schedule:</b> This is a City of Bremerton lead project. The delay reflects the construction schedule that reflects the addition of landscaping work and as managed by the city.	
<b>SR 307</b>																							
330705A	SR 307 / SR 104 Safety Corridor Study - Spot Improvements (aka PIN 3307STU)	3% Design	TPA	-	-	5,000	5,000	5,000	5,000	5,000	2,538	2,409	-	-52%	Under Budget	Operationally Complete	N/A	No		No	-	No issues to report on this project.	
<b>US 395</b>																							
539502D	US 395/Kennewick Variable Message Sign	30% Design	Nickel	400	357	-	-	-	-	-	-	-	378	-6%	Under Budget	Completed	N/A	No		No	-	<b>Budget:</b> The cost saving was due to aggressive bids.	
539502L	US 395/Columbia Drive to SR 240 - Rebuild Interchange	1% Design	TPA	-	-	17,000	19,028	22,509	22,724	15,974	15,974	15,394	-	-9%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The project cost decrease is due to design phase closure and contract adjustments. <b>Schedule:</b> This project is being delivered early; reducing overall project costs.	
600001A	US 395/NSC-Frances Avenue to Farwell Road - New Alignment	<1% Design	Nickel	108,280	108,520	108,480	128,481	190,451	190,490	190,477	225,475	209,882	-	94%	Over Plan	In Construction	N/A	No		No	517	<b>Budget:</b> The cost increase is due to real estate cost escalation, construction inflation, higher construction material costs (concrete & steel), and railroad tunnel design and construction related costs.	
600003A	US 395/NSC-US 2 To Wandermere & US 2 Lowering - New Alignment	1% Design	Nickel	81,340	81,038	81,038	93,038	130,540	134,295	150,325	149,904	149,914	-	84%	Over Plan	In Construction	No	No		No	5,009	<b>Budget:</b> The cost increase is due to construction inflation and escalation of construction material costs. The construction costs have doubled on the bridge structures, retaining walls, and paving. The excavation/grading costs increased by 60% and an increase in costs for Transmission Line relocation went up by 40%.	
600010A	NSC - North Spokane Corridor Design and Right of Way (aka PIN 6000NSC)	1% Design	TPA	-	-	152,000	152,000	151,839	151,884	179,884	179,884	195,497	-	29%	Over Plan	In Design	No	No		No	-	<b>Budget:</b> Savings from another project on the corridor has been added to this project.	
<b>I-405</b>																							
				485,055	485,055	1,409,543	1,414,155	1,419,562	1,481,968	1,548,250	1,541,549	1,521,836	-	214%	Over Plan	In Construction							
<b>I-405 / Renton Stage 1</b>																							
				135,840	135,840	165,840	167,440	150,669	162,580	165,627	166,351	164,485	-	21%	Over Budget	Operationally Complete	N/A	Yes; Reduction		No	-		
840502B	I-405/West Valley Highway to Maple Valley Highway (aka PIN 140500SA)	< 1% Design	Nickel / TPA	135,840	135,840	135,840	137,440	130,850	142,798	143,246	143,737	142,494	-	5%	On Budget	Operationally Complete	N/A	Yes; Reduction		No	-	<b>Budget:</b> The increase was due to higher construction estimates based on the contractor's aggressive schedule using the Design-Build contracting method. <b>Scope:</b> Funding and associated work was separated from this project and moved to be delivered as part of the Renton 2 bundle (840502E).	
840503A	I-405 / I-5 to SR 181 (aka PIN 8405001)	< 1% Design	TPA	-	-	30,000	30,000	19,819	19,782	22,381	22,614	21,991	-	-27%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The overall reduction is the result of the environmental mitigation cost savings due to partnering in the Springbrook wetland mitigation bank. <b>Schedule:</b> This project is being delivered late.	
<b>I-405 / Renton Stage 2</b>																							
				-	-	130,000	130,000	117,464	175,592	188,193	176,059	166,541	-	28%	Over Budget	Operationally Complete	N/A	Yes; Increase	No	No	-		
840502E	I-405/SR 167 to SR 169 - Add new SB Lane	30% Design	Nickel	-	-	-	-	-	55,461	-	-	-	-	0%	On Budget	Operationally Complete	N/A	Yes; Increase	No	No	-	<b>Budget/Scope:</b> Funding and associated work was moved to this project as the result of staging some of the work from another project (840502B).	
840504A	I-405 / SR 167 to SR 169 (aka PIN 8405003)	< 1% Design	TPA	-	-	20,000	20,000	4,099	6,769	-	-	-	-	-66%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The overall reduction is the result of design modification that do not require roadway widening and are in part due to the reduced environmental mitigation costs from partnering in the Springbrook wetlands mitigation bank. <b>Schedule:</b> This project is being delivered late.	
840505A	I-405 / SR 515 Interchange Improvements (aka PIN 8405004)	< 1% Design	TPA	-	-	110,000	110,000	113,365	113,362	-	-	-	-	3%	On Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The increases are based on an updated CEVP estimate identifying additional design and construction costs.	
8B11001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)		Nickel / TPA	-	-	-	-	-	-	188,193	176,059	166,541	-	-12%	Under Budget	Operationally Complete					-	The BIN was created by the 2009 Legislature by consolidating three pins.	

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				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?			
840508A	I-405 / 44th St to 112th Ave (aka PIN 8405006)	< 1% Design	TPA	-	-	150,000	150,000	150,000	150,000	150,000	149,999	150,007	-	0%	On Plan	On Hold	No	Yes; Change		No	-	<b>Scope:</b> Initially, this project was to provide match for potential regional funding to complete improvements on this segment of the I-405 corridor. Existing funding can be used to advance projects elements in preparation for additional funding to complete the project in the future. <b>Schedule:</b> This project is being delivered late.
<b>I-405 / 112th Ave to 8th Ave</b>				185,480	185,480	207,968	207,980	209,448	199,550	199,820	199,822	199,830	-	8%	Over Budget	Operationally Complete	N/A	No		No	-	
840509A	I-405 / 112th Ave to I-90 (aka PIN 8405007)	< 1% Design	TPA	-	-	20,000	20,000	19,978	19,955	19,955	19,956	19,957	-	0%	On Budget	Operationally Complete	N/A	No		No	-	<b>Schedule:</b> This project is being delivered late.
840541F	I-405/SE 8th to I-90 (South Bellevue) (aka PIN 140500SB)	< 1% Design	Nickel	185,480	185,480	187,968	187,980	189,471	179,595	179,865	179,866	179,873	-	-3%	On Budget	Operationally Complete	N/A	No		No	25	<b>Budget:</b> The reduction is the result of lower costs than anticipated. <b>Schedule:</b> This project is being delivered early.
840551A	I-405 / NE 8th St to SR 520 Braided Crossing (aka PIN 8405009)	< 1% Design	TPA	-	-	250,000	250,000	255,301	255,301	277,371	227,560	224,471	-	-10%	Under Plan	In Construction	No	No		No	11,083	<b>Budget:</b> The initial increases are the result of updated CEVP estimates, primarily driven by construction cost increases. In 2009, the project received favorable bids, releasing \$50 million. In 2010, the project identified an additional \$3.2 million in Right of Way savings due to lower costs than estimated for parcel acquisition.
840552A	I-405 / NE 10th St Overcrossing (aka PIN 8405010)	< 1% Design	TPA	-	-	67,000	69,200	63,607	63,822	63,901	64,097	63,305	-	-6%	Under Budget	Operationally Complete	N/A	Yes; Local funded work added	No	No	-	<b>Budget:</b> The initial increase is the result of local funds (\$2.2 million) being added to the project for work benefitting the local system. The decreases are the result of lower than estimated right of way acquisition costs. Excluding the local funding and associated scope, this project is below the initial budget. <b>Scope:</b> Local funding provided added additional work to the project.
840561A	I-405/SR 520 to SR 522 (aka PIN 140500SC)	< 1% Design	Nickel	163,735	163,735	163,735	164,535	87,300	81,764	81,445	81,762	81,212	-	-50%	Under Budget	Operationally Complete	N/A	Yes; Reduction		No	-	<b>Budget:</b> In 2007, the budget was reduced as a result of the scope change noted below. Subsequent decreases are from savings realized during construction. <b>Scope:</b> The project was divided into two stages, with the second stage being moved to a different project (840561D).
<b>I-405 / Kirkland Stage 2</b>				-	-	275,000	275,000	337,271	344,859	373,393	427,399	423,485	-	54%	Over Plan	In Construction	No	Yes	No	No	-	
840561D	I-405/SR 520 to SR 527 - Widening Stage 2	30% Design	Nickel	-	-	-	-	75,400	104,438	-	-	-	-	39%	Over Plan	In Construction	No	Yes; Increase	No	No	-	<b>Budget:</b> The increase cost is due to construction costs and higher bid prices for pavement, retaining wall, and noise wall. Additional cost increases are due to the increased size of ecology embankments for the retaining wall, and refined cost estimates for traffic and electrical items. <b>Scope:</b> This project was created in 2007 the Kirkland project was separated into two stages.
840566E	I-405 / NE 124th St to SR 522 (aka PIN 8405011)	< 1% Design	TPA	-	-	170,000	170,000	193,125	173,924	-	-	-	-	2%	On Plan	In Design	No	No		No	-	<b>Budget:</b> The increase was the result of a refined design and estimated construction cost increases from inflations and a larger wall in an unstable slope area. Further design refinements resulted in the subsequent reductions. <b>Scope:</b> The 2007 decrease was due to the scope change below. The increase is due to material cost escalation and inflation.
840567B	I-405 / NE 132nd St Interchange - Bridge Replacement (aka PIN 8405013)	< 1% Design	TPA	-	-	60,000	60,000	28,748	27,753	-	-	-	-	-54%	Under Plan	In Design	No	Yes; Reduction		No	-	<b>Scope:</b> For delivery purposes, the interchange work was separated from the bridge widening work and moved to a different project (840567C). <b>Schedule:</b> This project is being delivered early as the bridge widening work was advanced to coincide with other widening project in this section of the corridor.
840576A	I-405 / 195th St to SR 527 (aka PIN 8405014)	< 1% Design	TPA	-	-	45,000	45,000	39,998	38,744	-	-	-	-	-14%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The decrease was due to refinement of the drainage design which eliminated the need to purchase Right of Way for a pond site. The subsequent increase is due to material cost escalation and inflation. <b>Schedule:</b> This project is being delivered late.
8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)		Nickel / TPA	-	-	-	-	-	-	373,393	427,399	423,485	-	13%	Over Plan	In Construction	No	Yes	No	No	-	The BIN was created by the 2009 Legislature by consolidating four pins. The increase on the BIN represents savings moved from other I-405 projects in the corridor.
840567C	I-405 / NE 132nd St Interchange - New Interchange	< 1% Design	TPA	-	-	-	-	48,500	48,500	48,500	48,500	48,500	-	0%	On Plan	On Hold	No	Yes; Increase	No	No	-	<b>Budget/Scope:</b> Funding and associated work was moved to this project as the result of needing to advance the bridge widening portion of the original project (840567B).
<b>SR 410</b>																						
141060G	SR 410/White River - Stabilize Slopes (aka PIN 041000A)	1% Design	TPA	-	-	16,800	16,800	16,800	16,800	-	-	-	-	0%	On Plan	In Design	No	No		No	-	No issues to report on this project.
341015A	SR 410/214th Ave. E. to 234th - Widening	60% Design	Nickel / TPA	11,140	11,073	24,573	27,559	28,683	29,340	31,847	27,472	18,454	-	66%	Over Plan	In Construction	No	No		No	-	<b>Budget:</b> The initial increases were the result of an identified need of additional right of way, property value increases, materials escalation, and an updated project estimate. Subsequent escalation of real estate values along the full length of the project continued to drive the project cost up combined with construction material cost escalation and inflation. <b>Schedule:</b> The project was delayed due to challenges associated with acquiring right of way and meeting stormwater treatment needs. The operationally complete date is expected to be June 2011.
341018A	SR 410 / Traffic Ave to 166TH Ave E - Median Cross Over Protection (aka PIN 041000C)	1% Design	TPA	-	-	300	245	-	245	-	-	-	241	-20%	Under Budget	Completed	N/A	No		No	-	<b>Schedule:</b> This project was completed late. The operationally complete date was May 2006.
541002L	SR 410 Rattlesnake Creek (aka PIN 041000B)	1% Design	TPA	-	-	250	281	331	331	332	270	255	-	2%	On Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The minor cost increase is due to material cost escalation and inflation. <b>Schedule:</b> The project was delayed in order to combine with another project for delivery efficiencies. The project was operationally complete in August 2008.

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<b>SR 500</b>																						
450000A	SR 500/St John's Blvd - Interchange	3% Design	TPA	-	-	28,926	30,373	48,347	49,959	57,599	57,241	56,961	-	97%	Over Plan	In Construction	No	No		No	-	<b>Budget:</b> The cost increase is primarily the result of construction cost escalation, especially in the bridge and wall costs. In addition, increases were the result of new seismic and liquefaction standards plus the unavoidable acquisition of right of way not originally anticipated. <b>Scope:</b> Many design elements have been modified in order to minimize project costs. <b>Schedule:</b> The project is being delivered late due to re-evaluation of the environmental assessment and for allowing the city to pursue funding to replace a culvert under St John's Blvd. In the Governor's 2011 proposal the operationally complete date changed from June 2013 to November 2013. This is due to the revised staging which keeps one lane of St. Johns Blvd. open in each direction (in response to community input) and will cause the project to take longer to deliver.
450008A	SR 500/I-205 Interchange Improvements	1% Design	TPA	-	-	975	1,003	981	1,002	-	670	-	644	-34%	Under Budget	Completed	N/A	No		No	-	<b>Budget:</b> The current cost is due to bids coming in below the Engineer's estimate. <b>Schedule:</b> The project is being delivered 1 year early because of an aggressive contractor's schedule and simpler construction than anticipated. The operationally complete date was June 2008.
450099A	SR 500/NE 112th Ave - Interchange	3% Design	Nickel	26,712	26,323	-	26,035	-	26,130	-	-	-	26,083	-2%	On Budget	Completed	N/A	No		No	-	No issues to report on this project.
<b>SR 501</b>																						
400506I	SR501/ Ridgefield Interchange (aka PIN 451005B)	N/A - WSDOT contribution	TPA	-	-	10,000	10,000	13,000	13,000	23,000	23,172	23,187	-	132%	Over Budget	Operationally Complete	N/A	No		No	600	<b>Budget:</b> The 2007 Legislature increased the contribution of this local project to \$13 million. The total project cost is \$44-47 million. This is a partnership project with the City of Ridgefield that did not have adequate funding for construction prior to the 2009 Legislative Session. Funding from the American Recovery and Reinvestment Act provided sufficient resources to move forward with Stage 1, which constructs a new, wider bridge over I-5 and reconstructs the I-5 on- and off-ramps. Stage 2 will construct improvements to connecting roads and adjacent intersections at 56th and 65th Avenues when funding is available. <b>Schedule:</b> The project construction is delayed until the remaining \$20-25 million in local funding is available. This project is expected to be operationally complete in November 2011.
<b>SR 502</b>																						
450201A	SR 502/10th Ave. to 72nd Ave. - Safety	3% Design	TPA	-	-	1,215	1,215	1,786	736	-	-	-	389	-68%	Under Budget	Completed	N/A	Yes; Reduction		No	-	<b>Budget:</b> The cost was reduced as a result of the scope change. <b>Scope:</b> This project was been down-scoped to avoid throw-away work following the construction phase being funded on the SR 502/I-5 to Battle Ground project. Low-cost safety enhancements were implemented at the SR 502 intersections with NE 29th and NE 50th Avenues while deferring the channelization work to the widening project. <b>Schedule:</b> The project was delivered early as the result of the scope adjustment above. The project was operationally complete in October 2008.
450208W	SR502/Widening From I-5 To Battle Ground - Add Lanes	<1% Design	Nickel / TPA	15,000	15,000	65,000	57,772	87,778	87,779	87,778	87,779	87,786	-	485%	Over Plan	In Design	No	Yes; Change		No	-	<b>Budget:</b> The initial investment was for design and right of way efforts only. The 2005 revenue package provided construction funding on the project. In 2006, \$8.5 million was transferred to fund additional needs on the adjacent I-5/SR 502 Interchange project. Subsequent increases are the result of cost escalation and inflation. Based on the 2005 fully funded budget level, this project has increased 35%. <b>Scope:</b> The scope was increased in 2005 when the project became fully funded through construction. In addition, the shift of funds to the I-5/SR 502 Interchange project included shifting work to that project. This shift allows the interchange to function efficiently until this project is completed. <b>Schedule:</b> The project was delayed as part of program balancing during the 2007-09 biennial budget development process. The project is expected to be operationally complete in October 2014.
<b>SR 503</b>																						
450305B	SR 503/SR 500 Intersection Improvements	3% Design	TPA	-	-	950	1,046	871	889	810	780	811	-	-15%	Under Plan	In Design	No	No		No	-	<b>Budget:</b> Budget amounts reflect revised estimates for the project. <b>Schedule:</b> Project is expected to be operationally complete in June 2012.
450306A	SR 503/ Gabriel Rd. Intersection	3% Design	TPA	-	-	773	877	432	501	501	501	460	456	-41%	Under Budget	Completed	N/A	Yes; Reduction		No	-	<b>Budget:</b> The cost was reduced as a result of the scope change. <b>Scope:</b> This safety project was down-scoped when it was determined that realignment of the roadway to avoid a hazardous waste site resulted in significantly higher costs and the accident trend was showing a sustained reduction in the number of incidents. Low-cost safety enhancements such as new signing, striping and brush cutting to improve sight distance were implemented in lieu of the original project scope. <b>Schedule:</b> This project was operationally complete October 2010.
450393A	SR 503/Lewisville Climbing Lane	1% Design	TPA	-	-	5,000	5,985	7,753	7,753	8,511	7,806	6,566	-	31%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The initial cost increase is a result of changes required to meet current environmental standards for stormwater treatment. Subsequent increases are due to material and fuel cost adjustments and inflation. These increases were offset by favorable bids in March 2010. <b>Schedule:</b> The project was delivered late. The operationally complete date was October 2010.
<b>SR 509</b>																						

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850901F	SR 509/ I-5 to SeaTac Freight & Congestion Relief	3% Design	TPA	-	-	30,000	30,000	123,400	29,500	29,436	29,437	29,381	-	-2%	On Budget	Operationally Complete	N/A	No		Yes	-	<b>Budget:</b> The 2007 increase reflects the Legislatures budget investment from the Freight Congestion Relief Account. <b>Lost Funding:</b> The RTID package included funding for completion of this project through construction (\$870 million). <b>Schedule:</b> The operationally complete date for this project is September 2009.
850902A	SR 509/I-5/SeaTac to I-5 - Design and Critical R/W (Old Title: SR 509 Design & Critical RW) (aka PIN 150900AA)	3% Design	Nickel	35,000	35,000	35,000	35,000	35,000	35,000	-	34,994	34,996	-	0%	On Budget	Operationally Complete	N/A	No		No	-	No issues to report on this project.
850919F	SR 509/518 Interchange - Signalization and Channelization (aka PIN 1509000)	1% Design	TPA	-	-	6,250	10,618	7,932	5,842	-	5,890	5,831	-	-7%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The 2006 is the result of a federal earmark being added to the project. Design changes were incorporated into the final solution that enabled the project to come in under budget. <b>Schedule:</b> The operationally complete date for this project is June 2009.
<b>SR 510</b>																						
351025A	SR 510/Yelm Loop - New Alignment	1% Design	TPA	-	-	34,200	36,200	35,913	35,913	36,125	36,003	36,006	-	5%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The increase is the result of an updated estimate based on a cost risk assessment. Funding programmed for right of way may not be needed until additional funding is secured by the local community. <b>Schedule:</b> The operationally complete date for this project is October 2010.
<b>SR 515</b>																						
151505B	SR 515/SE 182nd St to SE 176th St Vic - Construct Traffic Island (aka PIN 051501A)	3% Design	TPA	-	-	900	1,080	1,593	1,701	-	1,532	1,534	-	70%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The cost increase is due to higher construction material costs (asphalt) and a design change to avoid costly right-of-way acquisition. <b>Schedule:</b> The project is planned to be delivered early. While the project was operationally complete in July 2008, there have been small amounts of funds appropriated in 2010 and proposed in 2011 for contract closeout activities.
<b>SR 516</b>																						
151632D	SR 516/208TH and 209TH Ave. SE	3% Design	Nickel	1,443	1,422	1,354	1,424	1,881	2,393	-	2,285	2,290	-	59%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The increase is due to additional design to address stormwater treatment requirements, real estate costs and delays in relocating utilities and inclement weather. <b>Schedule:</b> This project was delivered late due to weather related impacts and delays caused by utility relocations. While the project was operationally complete in July 2007, there have been small amounts of funds appropriated in 2010 and proposed in 2011 for contract closeout activities.
<b>SR 518</b>																						
851808A	SR 518/Seatac Airport to I-5/I-405 Interchange	30% Design	TPA	-	-	30,000	35,589	33,989	35,633	36,910	35,824	35,831	-	19%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The initial increase is a revised estimate based on the completion of a CEVP. Later funding fluctuations were the result of changes in assumptions of local funds provided to the project and additional costs associated with poor soils, a slide area, and the need to construct a wall for additional shoring up of a location within the project area. <b>Schedule:</b> The project operationally complete in June 2009.
<b>SR 519</b>																						
851902A	SR 519 Intermodal Access Project (aka PIN 151902A)	80% Design	Nickel	129,148	131,336	136,613	42,550	74,400	74,400	84,467	84,006	84,015	-	-35%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The 2003-2005 budget displayed funding associated with both stages 1 and 2 of the project. Stage 1 was underway at the time stage 2 received funding in the 2003 package. Until 2006, some elements and funding were being moved between stages for delivery purposes. The 2006 amount reflects the nickel investment identified to deliver stage 2 at that time. Following additional traffic analysis, design considerations, and coordination with stakeholders, the budget was increased to \$74 million in order to deliver the approved revised design. <b>Schedule:</b> The project is being delivered early in order to not conflict with other major work planned on the viaduct. The operationally complete date was April 2010.
<b>SR 520</b>																						
152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	1% Design	Nickel	102,320	102,300	102,300	102,300	102,372	105,051	105,047	85,320	79,397	-	-22%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The cost to construct the project increased due to additional design efforts on the westbound flyover ramp. This increase was mitigated in March 2009 when the contract was awarded at 30% below the engineers estimate. <b>Schedule:</b> The project was operationally complete in December 2010, nine months early.
<b>SR 520 / Bridge Replacement</b>																						
852000T	SR 520 - Bridge Replacement & HOV Project	1% Design	TPA	-	-	500,000	500,000	797,626	797,321	-	-	-	-	59%	Over Plan	In Construction	No	No		No	-	<b>Budget:</b> Additional investments on this project were added in 2005, plus the entire risk pool funding is now associated with this project. <b>Scope:</b> Additional work was funded as a result of the investments above. The project continues to remain unfunded through construction.
852002G	SR 520 Environmental Impact Statement (aka PIN 152000TA)	< 1% Design	Nickel	11,250	11,500	11,250	11,250	19,850	19,850	-	-	-	19,850	76%	Over Budget	Completed	N/A	No		No	-	<b>Budget:</b> In 2007, \$8.6 million was transferred from early design funding to complete the Environmental Impact Statement. The increased cost is due to identified risks related to gaining regional consensus on a preferred alternative supported by local jurisdictions, environmental permitting agencies and stakeholders.
852002H	SR 520 Early ROW (aka PIN 152000TB)	< 1% Design	Nickel	6,000	6,000	6,000	6,000	6,000	6,000	-	-	-	5,994	0%	On Budget	Completed	N/A	No		No	-	No issues to report on this project.
852002I	SR 520 Project Design	< 1% Design	Nickel	35,000	35,000	35,992	35,990	27,255	27,255	-	-	-	-	-22%	Under Plan	In Design	No	No		No	-	<b>Budget:</b> The 2007 reduction was the result of transferring funds to cover increases on the Environmental Impact Statement project.
8B11003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)		Nickel / TPA	-	-	-	-	-	-	1,993,641	2,641,226	2,477,272	-	24%	Over Plan	In Construction	No	Yes; Increase		No	-	A new BIN was created by the 2009 Legislature. This BIN included four standalone SR 520 projects and the approximately \$1.1 billion Risk Pool.
<b>SR 522</b>																						

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PIN	Project Title	Est % design @ initial funding	Rev Pkg	Budget History (1)										Delivery Performance			Scope Status & Options				Budget, Scope & Schedule Comments	
				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?	(4) Lost Local or Regional Funding?		(5) Estimated Contingency
152201C	SR 522/I-5 to I-405 - Multimodal Improvements	1% Design	Nickel / TPA	9,681	6,891	20,859	21,199	22,581	22,573	22,487	22,461	22,561	-	133%	Over Budget	Operationally Complete	N/A	Yes; Increase	No	No	-	<b>Budget:</b> The major increase is a result of the scope change noted below. Other adjustments reflect minor changes in local funding (\$1.1 million) and federal earmarks being added to the projects. Based on the 2005 scope and funding provided and excluding the increase in local and federal funding/scope, this project is 5% over the 2005 budget. <b>Scope:</b> The scope was increased in 2005 when the Legislature funded a \$13 million contribution improvements within the City of Kenmore.
152219A	SR 522/University of Washington Bothell - Build Interchange (Old Title: Bothell - UW Campus Access) (aka PIN 1522UWB)	30% Design	Nickel / TPA	8,000	8,000	27,827	30,120	31,367	47,127	48,827	48,830	47,054	-	488%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The cost increase is due to several factors: 1) the project not fully funded until 2005 when \$19 million was added; 2) engineering costs increased to address design changes for the high water table and to re-advertise the project; and 3) construction costs increased by \$19 million for hauling, excavation, erosion control, dewatering cost increases, and escalation of construction materials and fuel. <b>Schedule:</b> Due to the above factors, the project was delayed.
152221C	SR 522/N Creek Vic to Bear Creek Vic - Install Cable Barrier	3% Design	TPA	-	-	323	271	-	271	-	-	-	271	-16%	Under Budget	Completed	N/A	No		No	-	<b>Budget:</b> The cost decrease is due to construction savings.
152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	<1% Design	Nickel	108,685	110,621	110,637	110,761	169,106	176,530	182,405	182,406	182,443	-	68%	Over Plan	In Construction	Yes	No		No	10,000	<b>Budget:</b> The majority of the cost increase is due to inadequate initial scoping, underestimation of right of way required; increased cost of environmental and storm water work, and escalated material costs (steel and concrete), with an additional amount being the result of an adjustment for inflation. <b>Scope:</b> The project limits could be shortened as a way to reduce costs. However, this approach would not provide the same functional benefits. <b>Schedule:</b> Based on geotechnical recommendations received in June 2010, WSDOT determined the new Snohomish River bridge, which was planned to be constructed using both concrete and steel girders, must be designed using only steel girders because soil conditions necessitate using the lighter weight steel. Redesigning the bridge will delay advertisement from December 2010 to March 2011. Even with this delay, the schedules at risk because the County shoreline and US Army Corps of Engineers (USACE) permits may not be received in time for advertisement. This delay does not affect the planned completion date of Nov. 2014.
<b>SR 527</b>																						
152720A	SR 527/132nd St SE to 112th St SE - Add Lanes	30% Design	Nickel	25,818	20,657	20,656	20,933	20,962	21,051	20,762	20,133	20,120	-	-22%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The cost decrease is due to inflation and construction savings resulting from accelerating the project funding. <b>Schedule:</b> The project was completed late. The contractor was not able to complete the project the final lift of asphalt in time due to inclement weather.
<b>SR 529</b>																						
152908E	SR 529/Ebey Slough Bridge - Replace Bridge (aka PIN 052955B)	1% Design	TPA	-	-	28,000	29,794	33,911	43,981	46,964	49,507	42,307	-	51%	Over Plan	In Construction	No	No		No	5,000	<b>Budget:</b> The project was designed and then shelved in 2003. It was restarted in 2005 and the cost increase is due to new bridge foundation design requirements. Right of way increased due to real estate cost escalation in acquiring the mitigation site. The project was awarded in June 2010, at 23% below the engineers estimate. <b>Schedule:</b> The advertisement date was delayed as more time was needed to resolve EPA concerns over in-water work, which held up the issuance of the US Army Corps of Engineers permit. This delay does not affect the planned completion date.
<b>SR 530</b>																						
153035G	SR 530/Sauk River (Site #2) - Stabilize River Bank (aka PIN 053000A)	1% Design	TPA	-	-	3,750	3,750	3,442	3,335	4,518	3,298	3,250	-	-13%	Under Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The increase is the result of additional work needed to protect the roadway from unforeseen threats from the river changing channels over time.

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PIN	Project Title	Est % design @ initial funding	Rev Pkg	Budget History (1)										Delivery Performance			Scope Status & Options				Estimated Contingency	Budget, Scope & Schedule Comments
				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?	(4) Lost Local or Regional Funding?		
153037K	SR 530/Sauk River Bank Erosion - Realign Roadway	1% Design	TPA	-	-	3,092	3,092	3,704	3,698	3,698	8,022	7,158	-	132%	Over Plan	In Construction	No	No		No	408	<b>Budget:</b> The increase is the result of additional work being performed to complete a project design that will ensure protection of the roadway realignment from future erosion as a result of the recent increased threat from the river changing channels over time. The contract was awarded in January 2011, 23% below the engineers estimate. <b>Schedule:</b> This project is scheduled to be operationally complete in July 2012.
<b>SR 531</b>																						
153100S	SR 531/Lakewood Schools - Construct Sidewalks	3% Design	TPA	-	-	460	660	705	703	-	-	-	495	8%	Over Budget	Completed	N/A	No		No	-	<b>Budget:</b> The cost increase due to underestimating design work to complete utility coordination and obtaining environmental permits and underestimated construction costs. <b>Schedule:</b> This project was delivered early.
<b>SR 532</b>																						
153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge (aka PIN 053255C)	1% Design	TPA	-	-	18,000	18,000	18,905	19,450	19,450	19,449	19,454	-	8%	Over Budget	Operationally Complete	N/A	No		No	506	<b>Budget:</b> The cost increase is due to material cost increases (concrete, asphalt and steel), bridge foundation design changes and inflation. <b>Schedule:</b> The project was operationally complete in December 2010.
<b>SR 532 / Corridor Improvements</b>																						
153210G	SR 532/270th St NW to 72nd Ave NW - Improve Safety (Old Title: SR 532 - I-5 Corridor Improvements) (aka PIN 1532000)	<1% Design	TPA	-	-	51,305	59,305	19,134	19,552	-	-	-	-	-62%	Under Budget	Operationally Complete	N/A	Yes; Reduction		No	174	<b>Budget:</b> The cost decrease is due to removing work and spreading among the four separate projects. <b>Scope:</b> The original project description was for the SR 532 corridor. The Legislature approved moving work from this project to other projects for delivery and management purposes. <b>Schedule:</b> The project was delivered early.
153209G	SR 532/Sunrise Blvd to Davis Slough - Improve Safety	<1% Design	TPA	-	-	-	-	4,747	4,747	-	-	-	-	0%	On Budget	Operationally Complete	N/A	Yes; Increase		No	1,252	<b>Budget/Scope:</b> This funding and scope of work were separated from 153210G for anticipated delivery and management purposes.
153211G	SR 532/General Mark W. Clark Memorial Bridge - Improve Safety	<1% Design	TPA	-	-	-	-	14,272	14,683	-	-	-	-	3%	On Budget	Operationally Complete	N/A	Yes; Increase		No	918	<b>Budget/Scope:</b> This funding and scope of work were separated from 153210G for anticipated delivery and management purposes.
153212G	SR 532/64th Ave NW to 12th Ave NW - Improve Safety	<1% Design	TPA	-	-	-	-	23,280	23,734	-	-	-	-	2%	On Budget	Operationally Complete	N/A	Yes; Increase		No	3,977	<b>Budget/Scope:</b> This funding and scope of work were separated from 153210G for anticipated delivery and management purposes.
053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)		TPA	-	-	-	-	-	-	64,538	66,067	66,090	-	2%	On Budget	Operationally Complete	N/A	Yes; Increase		No	-	<b>Budget/Scope:</b> The BIN was created by the 2009 Legislature by consolidating four other projects being delivered on the corridor. The project was operationally complete in December 2010. Contingency is being held on the project while the Department researches potential issue with a dike breach that would jeopardize the corridor.
<b>SR 539</b>																						
153910A	SR 539/Tenmile Road to SR 546 - Widening	3% Design	Nickel	90,650	85,477	85,577	85,577	101,635	106,732	106,748	103,739	103,733	-	14%	Over Budget	Operationally Complete	N/A	Yes; Reduction		No	-	<b>Budget:</b> The project increase is the result of numerous "risk" items that came to light during the design process, including: delay of mitigation site, changes on design required re-investigation of structures and intersections, need for more erosion control than originally planned, increase in utility relocations, and increase in RW acquisition costs. <b>Scope:</b> The project limits were reduced by approximately 2.5 miles due to funding limitations. <b>Schedule:</b> The project is being delivered early in order to complete construction prior to the 2010 Olympics. The operationally complete date has moved from October 2009 in 10LEGFIN to February 2010 in the Governor's proposed 2011 budget because of a delay in procuring steel and final paving.
<b>SR 542</b>																						
154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Add Turn Lanes (aka PIN 154231K)	1% Design	TPA	-	-	5,440	5,440	6,823	6,823	7,670	7,670	7,725	-	42%	Over Plan	In Construction	No	No		No	-	<b>Budget:</b> The cost increase is due to construction material cost escalation and inflation. Preliminary engineering and right of way costs were adjusted when this project was from intersection improvements to construction of two roundabouts. <b>Schedule:</b> This project is planned to be operationally complete in October 2011.
154210B	SR 542/Woburn to McLeod - Widen to Four Lanes	N/A WSDOT contribution	TPA	-	-	1,000	1,000	1,000	1,000	-	-	-	1,000	0%	On Budget	Completed	N/A	No		No	-	No issues to report on this project.
154229A	SR 542/Boulder Creek Bridge - Replace Bridge	30% Design	TPA	-	-	6,025	6,054	7,264	7,258	7,247	6,146	6,084	-	1%	On Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The small cost increase is due to construction material cost escalation. <b>Schedule:</b> This project was operationally complete in September 2008.
154229G	SR 542/Nooksack River - Redirect River and Realign Roadway (aka PIN 154200A)	1% Design	TPA	-	-	13,375	13,375	16,196	16,574	16,576	16,577	16,674	-	25%	Over Budget	Operationally Complete	N/A	No		No	4,352	<b>Budget:</b> The cost increase is primarily due to poor soil conditions at the project sites. <b>Schedule:</b> This project is scheduled to be delayed as a result of right of way certification issues and environmental fish window opportunities.
<b>SR 543</b>																						
154302E	SR 543/I-5 to Canadian Border - Add Lanes	60% Design	Nickel	33,897	33,763	34,601	46,261	49,013	50,796	50,807	50,685	50,567	-	49%	Over Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The cost increase is due to revisions to bridge and wall designs; escalation of real property values; and cost increases for several construction items such as structures, obstruction removal, erosion control, and traffic control and escalation of construction materials (concrete & steel). <b>Schedule:</b> The project was completed early due to schedule risks not being realized.
<b>SR 704</b>																						
370401A	SR 704/Cross Base Highway - New Alignment (Old title: Cross-Base Highway Placeholder) (aka PIN 3704CBHPE)	<1% Design	Nickel / TPA	15,000	15,000	30,000	41,430	42,954	42,934	42,934	41,082	41,091	-	174%	Over Budget	Operationally Complete	N/A	Yes; Increase	No	No	-	<b>Budget:</b> The increases are the result of the additional \$15 million investment by the Legislature in 2005, plus additional federal earmarks received for the project. Excluding the earmarks and the additional work associated with them, this project is 0% over the 2005 investment level. <b>Scope:</b> The scope was expanded based on the additional investments of funding provided on the project.

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*(Dollars in Thousands)*

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				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	(3) Scope Change?	(3) If Previously Increased, can it Reduce Back Down?	(4) Lost Local or Regional Funding?		(5) Estimated Contingency	
<b>SR 823</b>																							
582301S	Wenas Corridor/SR 823 Improvements (aka PIN WENAS)	1% Design	TPA	-	-	7,300	7,766	8,569	8,569	11,600	11,031	11,008	-	51%	Over Plan	In Construction	No	No		No	740	<b>Budget:</b> The cost increase is due to higher than originally estimated right of way costs and material cost escalation. <b>Schedule:</b> The operationally complete date is estimated to be July 2012.	
582301Z	SR 823 Goodlander to Harrison Road Sidewalk Completion	1% Design	TPA	-	-	376	765	1,092	993	-	-	-	1,163	209%	Over Budget	Completed	N/A	No		No	-	<b>Budget:</b> The majority of the cost increase is in PEF due to design changes for utilities and Right of Way. The initial estimate did not adequately reflect the true costs for work associated with utility relocation and Right of Way easements. There are also minor cost increases for material cost escalation and inflation. <b>Schedule:</b> This project was delivered late due to unanticipated delays in obtaining right of way easements and relocation utilities.	
<b>SR 900</b>																							
190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	30% Design	Nickel	25,483	24,620	26,953	34,304	40,846	45,943	46,057	44,902	43,822	-	72%	Over Budget	Operationally Complete	N/A	Yes; Local funded work added	No	No	-	<b>Budget:</b> The cost increase is due to redesign work for geotechnical and storm water control issues, and costs associated with addressing unstable and unsuitable soils; escalation of real property values; and wall and storm water design changes, local waterline work, and escalation of material costs (asphalt, concrete, steel & fuel). Additional funding has been provided by the localsto relocate utilities. Excluding the increase in local funds provided, the project is 72% over the initial 2003 funding level. <b>Scope:</b> Local funded improvements were added to the project. <b>Schedule:</b> Due to the additional geotech work required, the project is being delivered late.	
<b>SR 902</b>																							
690201C	SR 902 Medical Lake Interchange	1% Design	TPA	-	-	600	600	726	743	817	816	558	-	-7%	Under Budget	Operationally Complete	N/A	Yes; Change		No	-	<b>Budget:</b> The addition of local developer funds and underestimated design work to determine the best design solution for this location. After construction was completed remaining funds were used to scope a long term solution. The long term scoping has been finished and the project was completed at 7% below the initial 2005 funding level. <b>Scope:</b> The original project description included new traffic signals which was later changed to intersection improvements and approved by the Legislature. <b>Schedule:</b> Due to the above changes, the project was delivered late.	
<b>SR 971</b>																							
297103B	SR 971/ Intersection Illumination	<1% Design	TPA	-	-	85	89	104	109	117	121	83	-	-2%	On Budget	Operationally Complete	N/A	No		No	-	<b>Budget:</b> The project received favorable bids. <b>Schedule:</b> The project is being delivered late in order to be constructed with the SR 150/Intersection Illumination project. The project was operationally complete in April 2010.	
<b>Program Groups</b>																							
Bridge Rail Retrofit		<1% Design	Nickel	10,000	10,875	13,362	11,718	15,731	15,246	15,586	15,074	16,336	-	63%	Over Plan	In Construction	No	No		No	-		
099903N	Statewide Bridge Rail Retrofit	< 1% Design	Nickel	10,000	7,275	-	-	15,731	15,246	15,586	15,074	16,336	-	63%	Over Plan							-	No issues to report on this program group.
199903N	Northwest Regionwide Bridge Rail Retrofit			-	1,858	2,566	3,539	-	-	-	-	-	2,877	55%	Over Budget	Completed	N/A					-	No issues to report on this project.
200002Y	NC Region Bridge Rail			-	121	-	-	-	-	-	-	-	-	0%	On Plan							-	
300029N	Regionwide Bridge Rail/Guard Rail Upgrade			-	610	2,409	741	-	-	-	-	-	-	-100%	Under Budget	Completed	N/A					-	No issues to report on this project.
300590C	I-5/Puyallup River to Fife Interchange - Bridge Rail			-	338	-	-	-	-	-	-	-	262	-22%	Under Budget	Completed	N/A					-	No issues to report on this project.
300590D	I-5/Ardena Road Overcrossing - Bridge Rail			-	-	207	206	-	-	-	-	-	-	0%	On Plan	In Construction						-	No issues to report on this project.
300590E	I-5/Capitol Blvd Overcrossing - Bridge Rail			-	-	44	46	-	-	-	-	-	-	4%	On Plan	In Construction						-	No issues to report on this project.
301262A	US 12/Wynoochee River Bridge 12/25 Rail Retrofit			-	-	43	220	-	-	-	-	-	202	365%	Over Budget	Completed	N/A					-	No issues to report on this project.
310174E	US 101/Quinault River Bridge 101/160 Rail Retrofit			-	-	51	230	-	-	-	-	-	229	349%	Over Budget	Completed	N/A					-	No issues to report on this project.
310174F	US 101/Hoh River Bridge - Bridge Rail			-	-	60	-	-	-	-	-	-	-	0%	On Plan	Deleted						-	Existing geometrics will not allow retrofit to the existing bridge rail.
310174G	US 101/Sol Duc River Bridge 101/320 Rail Retrofit			-	-	46	269	-	-	-	-	-	-	480%	Over Budget	Operationally Complete	N/A					-	No issues to report on this project.
310174H	US 101/Chehalis River Bridge (Aberdeen) - Bridge Rail			-	-	2,829	-	-	-	-	-	-	-	0%	On Plan	Deleted						-	Existing geometrics will not allow retrofit to the existing bridge rail.
310515A	SR 105/Johns River Bridge 105/108 Rail Retrofit			-	-	68	287	-	-	-	-	-	263	288%	Over Budget	Completed	N/A					-	No issues to report on this project.
310710D	SR 107/Chehalis River Bridge-Bridge rail			-	-	141	951	-	-	-	-	-	-	572%	Over Plan	Not Started						-	No issues to report on this project.
310928A	SR 109/Copalis River Bridge - Bridge Rail			-	-	84	91	-	-	-	-	-	-	8%	Over Plan	Not Started						-	No issues to report on this project.
311602B	SR 116/SR 19 to Indian Island - Upgrade Bridge Rail			-	-	154	154	-	-	-	-	-	570	271%	Over Budget	Completed	N/A					-	No issues to report on this project.
330316A	SR 303/Port Washington Narrows Bridge - Upgrade Bridge Rail			-	-	195	194	-	-	-	-	-	-	-1%	On Budget	Operationally Complete	N/A					-	No issues to report on this project.
330519A	SR 305/Agate Pass Bridge - Upgrade Bridge Rail			-	-	128	135	-	-	-	-	-	-	6%	Over Plan	Not Started						-	No issues to report on this project.
401406B	SR 14/Two Bridge Rail Retrofits - Vancouver East			-	-	340	340	-	-	-	-	-	312	-8%	Under Budget	Completed	N/A					-	No issues to report on this project.
410505B	SR 105/Smith Creek Bridges - Bridge Rail Retrofit			-	-	528	514	-	-	-	-	-	513	-3%	On Budget	Completed	N/A					-	No issues to report on this project.
499903N	SouthWest Region Bridge Rail Retrofit			-	287	-	-	-	-	-	-	-	273	-5%	On Budget	Completed	N/A					-	No issues to report on this project.
502403V	SR24/Vernita Bridge Rail Retrofit			-	-	402	402	-	-	-	-	-	243	-40%	Under Budget	Completed	N/A					-	No issues to report on this project.
509001J	SCR Region Wide Bridge Rail Retrofit			-	86	-	117	-	-	-	-	-	102	19%	Over Budget	Completed	N/A					-	No issues to report on this project.
509002U	I-90/Bridge Rail Retrofit, Thorp Prairie Rd			-	90	-	68	-	-	-	-	-	55	-39%	Under Budget	Completed	N/A					-	No issues to report on this project.
509002W	I-90/Columbia River Bridge - Upgrade Bridge Rail			-	-	447	447	-	-	-	-	-	529	18%	Over Budget	Completed	N/A					-	No issues to report on this project.
539701Q	SR 397/Columbia River Bridge - Upgrade Bridge Rail			-	-	1,081	1,081	-	-	-	-	-	862	-20%	Under Budget	Completed	N/A					-	No issues to report on this project.
602502E	SR 25/Spokane River Bridge - Upgrade Bridge Rail			-	-	354	354	-	-	-	-	-	249	-30%	Under Budget	Completed	N/A					-	No issues to report on this project.

**WSDOT Highway Construction Program**  
**Nickel / TPA Project Budget History**  
**ESSB 6381 - Sec 601: Budget, Scope, and Schedule Summary**  
*(Dollars in Thousands)*

PIN	Project Title	Est % design @ initial funding	Rev Pkg	Budget History (1)										Delivery Performance			Scope Status & Options				Budget, Scope & Schedule Comments						
				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?	(4) Lost Local or Regional Funding?		(5) Estimated Contingency					
602511D	SR 25/Columbia River Bridge - Upgrade Bridge Rail			-	-	448	448	-	-	-	-	-	-	-	-	408	-9%	Under Budget	Completed	N/A					-	No issues to report on this project.	
609047J	I-90/Thrie Beam Guardrail on Two Bridges			-	-	737	737	-	-	-	-	-	-	-	-	810	10%	Over Budget	Completed	N/A					-	No issues to report on this project.	
623104E	SR 231/Spokane River Bridge 231/101 Thrie Beam			-	211	-	147	-	-	-	-	-	-	-	-	148	-30%	Under Budget	Completed	N/A					-	No issues to report on this project.	
<b>Concrete Replacement</b>		<1% Design	Nickel	134,300	134,300	134,300	170,800	184,196	185,951	200,374	194,327	191,950	-	-	-		43%	Over Plan	In Design	No	Yes; Increase	No	No	No	-		
100501E	I-5/Boeing Access Rd Vic to King/Snohomish Co Line - Pavement Repair		Nickel	-	-	-	-	21,000	21,000	-	-	-	-	-	-	-	0%	On Budget	Operationally Complete	N/A	No				No	-	<b>Budget/Scope:</b> Funding and work were transferred from 800515C once a specific deliverable project was identified.
509007T	I-90/Golf Course Rd Vic to Easton WB - Concrete Replacement		Nickel	-	-	-	-	19,850	20,609	-	-	-	-	-	-	-	4%	On Plan	Not Started	No	No				No	-	<b>Budget/Scope:</b> Funding and work were transferred from 5BP1001 once a specific deliverable project was identified. The increase is a result of materials cost escalation and inflation.
509007U	I-90/Yakima River to Golf Course RD Vic WB - Concrete Replacement		Nickel	-	-	-	-	14,950	15,436	-	-	-	-	-	-	-	3%	On Plan	Not Started	No	No				No	-	<b>Budget/Scope:</b> Funding and work were transferred from 5BP1001 once a specific deliverable project was identified. The increase is a result of materials cost escalation and inflation.
509007Z	I-90/Easton to Big Creek EB - Concrete Replacement		Nickel	-	-	-	-	14,096	14,606	-	-	-	-	-	-	-	4%	On Plan	Not Started	No	No				No	-	<b>Budget/Scope:</b> Funding and work were transferred from 5BP1001 once a specific deliverable project was identified. The increase is a result of materials cost escalation and inflation.
5BP1001	I-90/Concrete Rehabilitation (Nickel)		Nickel	-	-	-	-	-	-	54,774	54,636	52,250	-	-	-	-	-5%	On Plan	Not Started	No	No				No	-	<b>Budget/Scope:</b> New project created in 2009 with the funding from three I-90 projects.
800515B	I-5 Boeing Access Road to Northgate Corridor EIS (aka PIN 100521PA)	1% Design	Nickel	10,300	10,300	10,300	10,300	10,300	10,300	-	-	-	-	-	-	-	0%	On Plan	In Design	No	No				No	-	<b>Budget/Scope:</b> Funding and work were transferred from 800515C once a specific deliverable project was identified.
800515C	Concrete Rehabilitation on I-5 in Pierce, King, and Snohomish Counties (aka PIN concrete)	< 1% Design	Nickel	134,300	134,300	134,300	170,800	114,300	114,300	145,600	139,691	139,700	-	-	-	-	4%	On Plan	Not Started	No	Yes; Increase	No	No	No	-	<b>Budget:</b> The budget was increased in 2006 as a result of the scope change noted below. In 2007, individual projects were identified to be delivered with the scope and funding transferred to new projects. <b>Scope:</b> In 2006 funding was added to address concrete needs on I-90 in Kittitas County.	
<b>Fish Barrier Removal</b>		<1% Design	TPA	-	-	20,000	19,751	19,700	19,700	18,095	18,079	43,790	-	-	-		119%	Over Plan	In Construction	No	No				No	-	
099955F	Fish Barrier Removal (aka PIN FISH05)	< 1% Design	TPA	-	-	19,833	19,533	19,700	19,700	18,095	18,079	43,790	-	-	-	-	121%	Over Plan	In Construction	N/A	No				No	-	<b>Budget:</b> Minor increase is the result of adding PEF funds to fully fund specifically identified projects.
153209F	SR 532/Pilchuck Creek Tributary - Fish Barrier	3% Design	TPA	-	-	167	218	-	-	-	-	-	-	-	-	-	31%	Over Plan	In Design						No	-	<b>Budget/Scope:</b> In 2007 this project was combined in to the Fish Passage program group (099955F).
<b>Guardrail Retrofit</b>		<1% Design	Nickel	20,000	19,333	9,846	16,754	20,707	20,707	-	17,421	16,843	-	-	-		-100%	Under Budget	Completed	N/A	No				No	-	
099903M	Statewide Guardrail Retrofit	< 1% Design	Nickel	20,000	15,900	-	4,983	20,707	20,707	-	17,421	16,843	-	-	-	-	-16%	Under Budget			No				No	-	No issues to report on this program group.
199903M	Puget Sound Area and US 2 - Upgrade Guardrail		Nickel	-	725	1,207	1,608	-	-	-	-	-	-	-	-	1,124	55%	Over Budget	Completed	N/A					-	No issues to report on this project.	
200002X	NC Regionwide - Upgrade Guardrail		Nickel	-	687	849	849	-	-	-	-	-	-	-	-	801	17%	Over Budget	Completed	N/A					-	No issues to report on this project.	
316511A	SR 165/Carbonado Vicinity - Upgrade Guardrail		Nickel	-	-	480	870	-	-	-	-	-	-	-	-	813	69%	Over Budget	Completed	N/A					-	No issues to report on this project.	
401406G	SR 14/Columbia River Bridge - Upgrade Guardrail		Nickel	-	-	765	765	-	-	-	-	-	-	-	-	516	-33%	Under Budget	Completed	N/A					-	No issues to report on this project.	
410505G	SR 105/Smith Creek Bridge to Alexson Rd - Guardrail Upgrade		Nickel	-	-	333	314	-	-	-	-	-	-	-	-	290	-13%	Under Budget	Completed	N/A					-	No issues to report on this project.	
412207G	SR 122/Cinebar Rd to Jerrells Rd - Guardrail Upgrade		Nickel	-	-	180	180	-	-	-	-	-	-	-	-	208	16%	Over Budget	Completed	N/A					-	No issues to report on this project.	
440107G	SR 401/US 101 to E of Megler Rest Area Vic - Upgrade Guardrail		Nickel	-	-	130	130	-	-	-	-	-	-	-	-	141	8%	Over Budget	Completed	N/A					-	No issues to report on this project.	
499903M	Southwest Region Guardrail Retrofit - Safety Improvements		Nickel	-	567	-	-	-	-	-	-	-	-	-	-	804	42%	Over Budget	Completed	N/A					-	No issues to report on this project.	
501206Z	US 12/Columbia, Garfield, and Whitman Co - Upgrade Guardrail		Nickel	-	-	302	302	-	-	-	-	-	-	-	-	176	-42%	Under Budget	Completed	N/A					-	No issues to report on this project.	
501401Z	SR 14/W of Paterson - Upgrade Guardrail		Nickel	-	-	320	320	-	-	-	-	-	-	-	-	268	-16%	Under Budget	Completed	N/A					-	No issues to report on this project.	
501701Z	SR 17/N of Mesa - Upgrade Guardrail		Nickel	-	-	114	114	-	-	-	-	-	-	-	-	74	-35%	Under Budget	Completed	N/A					-	No issues to report on this project.	
502402M	SR 24/SR 240 Richland to Vernita-Guardrail		Nickel	-	358	-	-	-	-	-	-	-	-	-	-	377	5%	Over Budget	Completed	N/A					-	No issues to report on this project.	
509702W	US 97/Ellensburg to Smithson Road Guardrail		Nickel	-	115	-	-	-	-	-	-	-	-	-	-	134	17%	Over Budget	Completed	N/A					-	No issues to report on this project.	
512401Z	SR 124/E of Pasco - Upgrade Guardrail		Nickel	-	-	494	494	-	-	-	-	-	-	-	-	383	-22%	Under Budget	Completed	N/A					-	No issues to report on this project.	
512701Z	SR 127/N of Dodge - Upgrade Guardrail		Nickel	-	-	281	281	-	-	-	-	-	-	-	-	191	-32%	Under Budget	Completed	N/A					-	No issues to report on this project.	
512801Z	SR 128/Clarkston Vicinity - Upgrade Guardrail		Nickel	-	-	68	68	-	-	-	-	-	-	-	-	47	-31%	Under Budget	Completed	N/A					-	No issues to report on this project.	
526001Z	SR 260/Connell to Kahlolus - Upgrade Guardrail		Nickel	-	-	642	642	-	-	-	-	-	-	-	-	468	-27%	Under Budget	Completed	N/A					-	No issues to report on this project.	
526101Z	SR 261/Lyon's Ferry Vicinity - Upgrade Guardrail		Nickel	-	-	273	273	-	-	-	-	-	-	-	-	181	-34%	Under Budget	Completed	N/A					-	No issues to report on this project.	
539503Q	US 395/Nordheim Road Vicinity Guardrail		Nickel	-	51	-	49	-	-	-	-	-	-	-	-	44	-14%	Under Budget	Completed	N/A					-	No issues to report on this project.	
541002Z	SR 410/Cliffdell Vicinity - Upgrade Guardrail		Nickel	-	-	331	331	-	-	-	-	-	-	-	-	217	-34%	Under Budget	Completed	N/A					-	No issues to report on this project.	
573001Z	US 730/S of Wallula - Upgrade Guardrail		Nickel	-	-	91	91	-	-	-	-	-	-	-	-	65	-28%	Under Budget	Completed	N/A					-	No issues to report on this project.	
582302Z	SR 823/Selah Vicinity - Upgrade Guardrail		Nickel	-	-	25	25	-	-	-	-	-	-	-	-	33	34%	Over Budget	Completed	N/A					-	No issues to report on this project.	
602100F	SR 21, 23, 27, and 272 - Upgrade Guardrail		Nickel	-	-	858	858	-	-	-	-	-	-	-	-	786	-8%	Under Budget	Completed	N/A					-	No issues to report on this project.	
602500E	SR 25/N of Davenport - Upgrade Guardrail		Nickel	-	930	-	1,104	-	-	-	-	-	-	-	-	1,020	10%	Over Budget	Completed	N/A					-	No issues to report on this project.	
619400C	SR 194/SW of Colfax - Upgrade Guardrail		Nickel	-	-	1,079	1,079	-	-	-	-	-	-	-	-	1,024	-5%	Under Budget	Completed	N/A					-	No issues to report on this project.	
626002G	SR 260,263, and 278 - Upgrade Guardrail		Nickel	-	-	1,025	1,025	-	-	-	-	-	-	-	-	881	-14%	Under Budget	Completed	N/A					-	No issues to report on this project.	
<b>Roadside Safety Improvements</b>		<1% Design	TPA	-	-	36,620	36,042	36,680	36,710	30,415	31,616	29,754	-	-	-		-19%	Under Budget	Operationally Complete	No	No				No	-	
099999A	Roadside Safety	< 1% Design	TPA	-	-	-	-	36,680	36,710	30,415	31,616	29,754	-	-	-	-	-19%	Under Budget	Operationally Complete							-	In 2007, the Legislature consolidated a number of projects that had previously been identified separately. This was done to aid in delivery and to simplify reporting.

**WSDOT Highway Construction Program**  
**Nickel / TPA Project Budget History**  
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*(Dollars in Thousands)*

PIN	Project Title	Est % design @ initial funding	Rev Pkg	Budget History (1)										Delivery Performance				Scope Status & Options				Estimated Contingency	Budget, Scope & Schedule Comments		
				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?	(4) Lost Local or Regional Funding?					
100099A	SR 11, SR 525, and SR 900 - Roadside Safety Improvements (aka PIN 001199A)	1% Design	TPA	-	-	800	800	-	-	-	-	-	-	-	-	0%	On Budget	Operationally Complete	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. <b>Budget/Scope:</b> Funding and scope was reduced to address higher priority needs at other locations following a review and analysis that all high priority needs on this project are still being addressed.
100099E	SR 169, SR 410, SR 525, SR 900 and SR 520 - Roadside Safety Improvements (aka PIN 016999E)	1% Design	TPA	-	-	1,200	1,200	-	-	-	-	-	-	-	-	0%	On Budget	Operationally Complete	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.
100099F	SR 20 and SR 530 - Roadside Safety Improvements (aka PIN 002099F)	1% Design	TPA	-	-	1,000	1,000	-	-	-	-	-	-	-	-	0%	On Budget	Operationally Complete	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.
100099H	SR 203 - Roadside Safety Improvements (aka PIN 020399H)	1% Design	TPA	-	-	600	600	-	-	-	-	-	-	-	-	0%	On Budget	Operationally Complete	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.
100099K	SR 410 and SR 164 - Roadside Safety Improvements (aka PIN 0041099K)	1% Design	TPA	-	-	1,200	1,200	-	-	-	-	-	-	-	-	0%	On Budget	Operationally Complete	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.
100099L	SR 542 and SR 547 - Roadside Safety Improvements (aka PIN 054299L)	1% Design	TPA	-	-	1,300	1,300	-	-	-	-	-	-	-	-	0%	On Budget	Operationally Complete	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. <b>Budget/Scope:</b> Funding and scope was reduced to address higher priority needs at other locations following a review and analysis that all high priority needs on this project are still being addressed.
100099N	SR 9, SR 11, and SR 20 - Roadside Safety Improvements (aka PIN 000999N)	1% Design	TPA	-	-	1,400	1,400	-	-	-	-	-	-	-	-	0%	On Budget	Operationally Complete	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. <b>Budget/Scope:</b> Project was funded from other resources within the program group in order to address high priority needs at this location.
100099Q	US 2 and SR 92 - Roadside Safety Improvements (aka PIN 000299Q)	1% Design	TPA	-	-	1,200	1,200	-	-	-	-	-	-	-	-	0%	On Budget	Operationally Complete	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.
100099T	SR 92, SR 520, SR 530, and SR 534 - Roadside Safety Improvements (aka PIN 009299O)	1% Design	TPA	-	-	1,000	1,000	-	-	-	-	-	-	-	-	0%	On Budget	Operationally Complete	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.
200201M	US 2 Roadside Safety Improvements (aka PIN 000299R)	1% Design	TPA	-	-	800	800	-	-	-	-	-	-	-	560	-30%	Under Budget	Completed	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.
202000B	SR 20 & SR 525 Roadside Safety Improvements (aka PIN 002099G)	1% Design	TPA	-	-	1,200	1,200	-	-	-	-	-	-	-	-	0%	On Budget	Operationally Complete	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.
202600C	SR 26 Roadside Safety Improvements (aka PIN 002699I)	3% Design	TPA	-	-	700	700	-	-	-	-	-	-	-	-	0%	On Budget	Operationally Complete	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.
300007X	State Highways in East Clallam, Jefferson, Kitsap and Mason Counties Road (aka PIN 000000Q)	< 1% Design	TPA	-	-	2,900	2,900	-	-	-	-	-	-	-	-	0%	On Budget	Operationally Complete	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.
300007Y	State Highways in Grays Harbor, East Jefferson and Clallam counties Road (aka PIN 000000S)	< 1% Design	TPA	-	-	2,000	2,000	-	-	-	-	-	-	-	1,141	-43%	Under Budget	Completed	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.
300007Z	State Highways in Pierce and Thurston Counties Roadside Safety Improvements (aka PIN 000000V)	< 1% Design	TPA	-	-	1,000	1,000	-	-	-	-	-	-	-	936	-6%	Under Budget	Completed	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.
311236B	SR 112 Roadside Safety Improvements (aka PIN 011299B)	< 1% Design	TPA	-	-	1,800	1,800	-	-	-	-	-	-	-	-	0%	On Budget	Operationally Complete	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.
400009R	SR 4 and SR 401 Roadside Safety Improvements (aka PIN 00499J)	1% Design	TPA	-	-	700	700	-	-	-	-	-	-	-	-	0%	On Budget	Operationally Complete	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.
400708R	SR 7 Lewis County Roadside Safety Improvements (aka PIN 000799M)	1% Design	TPA	-	-	1,700	1,700	-	-	-	-	-	-	-	-	0%	On Budget	Operationally Complete	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. <b>Budget/Scope:</b> Funding and scope was reduced to address higher priority needs at other locations following a review and analysis that all high priority needs on this project are still being addressed.
409706A	US 97 Klickitat County Roadside Safety Improvements (aka PIN 009799T)	1% Design	TPA	-	-	1,000	1,000	-	-	-	-	-	-	-	701	-30%	Under Budget	Completed	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.
414207R	SR 142 Roadside Safety Improvements (aka PIN 014299D)	1% Design	TPA	-	-	1,900	1,900	-	-	-	-	-	-	-	-	0%	On Budget	Operationally Complete	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. <b>Budget:</b> Increase is the result of additional high priority work that required more right of way than initially planned. <b>Scope:</b> This project was split into 2 stages. Additional funds were redirected from within the program group to address high priority items at this location.

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PIN	Project Title	Est % design @ initial funding	Rev Pkg	Budget History (1)											Delivery Performance			Scope Status & Options			Estimated Contingency	Budget, Scope & Schedule Comments					
				2003 Final	2004 Final	2005 Final	2006 Final	2007 Final	2008 Final	2009 Final	2010 Final	2011 Request	Cost at Closeout	% Change from Initial Budget	Budget Status (± 5%)	Delivery Status (December 2010)	(2) Can the Scope be Reduced?	Scope Change?	(3) If Previously Increased, can it Reduce Back Down?	(4) Lost Local or Regional Funding?							
443207A	SR 432 Roadside Safety Improvements (aka PIN 043200A)	1% Design	TPA	-	-	600	600	-	-	-	-	-	-	-	-	470	-22%	Under Budget	Completed	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.	
501208O	US 12/Waitsburg to SR 127 - Roadside Safety Improvements (aka PIN 001299P)	1% Design	TPA	-	-	-	166	-	-	-	-	-	-	-	-	106	-36%	Under Budget	Completed	N/A				No	-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. <b>Budget/Scope:</b> Project was funded from other resources within the program group.	
501208P	US 12/SR 127 to Clarkston - Roadside Safety Improvements (Old Title: US 12 Waitsburg to Asotin Roadside Safety Improvements) (aka PIN 001299P)	1% Design	TPA	-	-	1,900	207	-	-	-	-	-	-	-	-	115	-94%	Under Budget	Completed	N/A				No	-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. <b>Budget/Scope:</b> Funding and scope was reduced to address higher priority needs at other locations following a review and analysis that all high priority needs on this project are still being addressed.	
501208Q	US 12/Wildcat Creek to I-82 - Roadside Safety Improvements (Old Title: State Highways in West Yakima County Roadside Safety Improvements) (aka PIN 000000X)	1% Design	TPA	-	-	-	507	-	-	-	-	-	-	-	-	543	7%	Over Budget	Completed	N/A				No	-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. <b>Budget/Scope:</b> Project was funded from other resources within the program group in order to address high priority needs at this location.	
501401K	SR 14 Benton County Roadside Safety Improvements (aka PIN 001499C)	1% Design	TPA	-	-	800	1,710	-	-	-	-	-	-	-	-	1,518	90%	Over Budget	Completed	N/A				No	-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. <b>Budget/Scope:</b> Funding and scope was increased from other resources within the program group in order to address high priority needs at this location.	
524101T	State Highways in East Yakima County Roadside Safety Improvements (aka PIN 000000R)	1% Design	TPA	-	-	1,100	1,665	-	-	-	-	-	-	-	-	277	-75%	Under Budget	Completed	N/A				No	-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. <b>Budget/Scope:</b> Funding and scope was increased from other resources within the program group in order to address high priority needs at this location.	
541002M	SR 410/Morse Creek to US 12 - Roadside Safety Improvements Old Title: State Highways in West Yakima County Roadside Safety Improvements (aka PIN 000000X)	1% Design	TPA	-	-	1,900	692	-	-	-	-	-	-	-	-	709	-63%	Under Budget	Completed	N/A				No	-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. <b>Budget/Scope:</b> Funding and scope was reduced to address higher priority needs at other locations following a review and analysis that all high priority needs on this project are still being addressed.	
582101S	SR 821/Selah to Ellensburg - Roadside Safety Improvements (Old Title: State Highways in West Yakima County Roadside Safety Improvements) (aka PIN 000000X)	1% Design	TPA	-	-	-	175	-	-	-	-	-	-	-	-	82	-53%	Under Budget	Completed	N/A				No	-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list. <b>Budget/Scope:</b> Project was funded from other resources within the program group in order to address high priority needs at this location.	
600050A	State Highways In Adams and Franklin Counties Roadside Safety Improvement (aka PIN 000000P)	1% Design	TPA	-	-	1,000	1,000	-	-	-	-	-	-	-	-	899	-10%	Under Budget	Completed	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.	
600050B	State Highways In Lincoln County Roadside Safety Improvements (aka PIN 000000T)	1% Design	TPA	-	-	1,010	1,010	-	-	-	-	-	-	-	-	803	-20%	Under Budget	Completed	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.	
600050C	State Highways In North Stevens and Ferry Counties Roadside Safety Improvements (aka PIN 000000U)	1% Design	TPA	-	-	900	900	-	-	-	-	-	-	-	-	-	0%	On Budget	Operationally Complete	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.	
600050D	State Highways In Spokane, Stevens and Pend Oreille Counties Roadside Safety (aka PIN 000000W)	1% Design	TPA	-	-	1,010	1,010	-	-	-	-	-	-	-	-	-	0%	On Budget	Operationally Complete	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.	
600050E	State Highways In Whitman and South Spokane Counties Roadside Safety Improvements (aka PIN 000000Y)	1% Design	TPA	-	-	1,000	1,000	-	-	-	-	-	-	-	-	898	-10%	Under Budget	Completed	N/A					-	The 2009 dollar amount is displayed solely for purposes of displaying delivery performance against original legislative expectation. The project is no longer separately identified in the proposed budget list.	
<b>Seismic Retrofit</b>		<b>&lt;1% Design</b>	<b>TPA</b>			<b>86,688</b>	<b>86,688</b>	<b>86,688</b>	<b>86,688</b>	<b>87,965</b>	<b>82,796</b>	<b>105,097</b>					<b>21%</b>	<b>Over Plan</b>	<b>In Construction</b>	<b>No</b>	<b>No</b>			<b>No</b>			
099955H	Seismic Bridges Program - High & Medium Risk (TPA) (Old Title: Bridge Seismic Retrofit - High Risk Zone) (aka PIN Seismc1)	< 1% Design	TPA	-	-	57,000	57,000	86,688	86,688	87,965	82,796	105,097	-	-	-	-	84%	Over Plan								-	<b>Budget/Scope:</b> Funding and work from 099955M was combined into this project in the 2007 budget. Increase is the result of adding federal funds to the program group in order to fully fund specifically identified projects.
099955M	Bridge Seismic Retrofit - Moderate Risk Zones (aka PIN Seismc2)		TPA			29,688	29,688										0%	On Plan								-	<b>Budget/Scope:</b> Funding and work was combined into 099955H in the 2007 budget.